City Council Agenda

Monday, August 20, 2012

6:00 p.m.

City Council Chambers

(Times are Approximate)

6:00 p.m.	**1.**	**Roll Call** Voting & Seating Order: Johnson, Willmus, McGehee, Pust, Roe
6:02 p.m.	**2.**	**Approve Agenda**
6:05 p.m.	**3.**	**Public Comment**
6:10 p.m.	**4.**	**Council Communications, Reports and Announcements**
6:15 p.m.	**5.**	**Recognitions, Donations and Communications**
6:20 p.m.	**6.**	**Approve Minutes**
		a. Approve Minutes of August 13, 2012 Meeting
6:25 p.m.	**7.**	**Approve Consent Agenda**
		a. Approve Resolution Awarding Bid for Fairview Pathway Project- Phase 2 (aka Northeast Suburban Campus Connector Bike/ Pedestrian Project- Phase 2)
		b. Approve Declaration For Maintenance Agreement For Stormwater Facilities for Fire Station Project with the Rice Creek Watershed District
		c. Approve Resolution Receiving Assessment Roll and Setting Assessment Hearing Date for the Project to be Assessed in 2012
6:30 p.m.	**8.**	**Consider Items Removed from Consent**
	9.	**General Ordinances for Adoption**
	10.	**Presentations**
6:30 p.m.		a. Resident Survey and Selection of Survey Company/Vendor
6:40 p.m.		b. Proposal to Redesign the City’s Website
6:55 p.m.		c. Strategic Plans (2014-2017)

11. Public Hearings

12. Business Items (Action Items)

13. Business Items – Presentations/Discussions

14. City Manager Future Agenda Review

15. Councilmember Initiated Items for Future Meetings

9:00 p.m. **16. Adjourn**

Some Upcoming Public Meetings………

Tuesday	Aug 21	6:00 p.m.	Housing & Redevelopment Authority
Monday	Aug 27	6:00 p.m.	City Council Meeting
Tuesday	Aug 28	6:30 p.m.	Public Works, Environment & Transportation Commission
September			
Monday	*Sep 3*		*City Offices Closed - Labor Day*
Wednesday	Sep 5	6:30 p.m.	Planning Commission
Monday	Sep 10	6:00 p.m.	City Council Meeting
Saturday	Sep 15	8:30 a.m.	Parks & Recreation Commission
Monday	Sep 17	6:00 p.m.	City Council Meeting
Tuesday	Sep 18	6:00 p.m.	Housing & Redevelopment Authority
Wednesday	Sep 19	6:30 p.m.	Human Rights Commission

All meetings at Roseville City Hall, 2660 Civic Center Drive, Roseville, MN unless otherwise noted.

Date: August 20, 2012
Item: 6.a

Approve August 13, 2012
Council Minutes

ROSEVILLE

REQUEST FOR COUNCIL ACTION

Date: 8/20/12
Item No.: 7.a

Department Approval	City Manager Approval

Item Description:	Approve Resolution Awarding Bid for Fairview Pathway Project- Phase 2 (aka Northeast Suburban Campus Connector Bike/ Pedestrian Project- Phase 2)

BACKGROUND

Since 2009, the cities of Falcon Heights and Roseville, along with the University of Minnesota, have been developing plans for a pedestrian and bicycle trail along Fairview Avenue. This project, the Northeast Suburban Campus Connector (NESCC), was awarded grant funds in the amount of $1,331,878. Phase 1 of the project will be completed by the end of August. Bids for Phase II of the project were solicited in July, and were opened on August 8, 2012. Phase 2 of the project includes:

- Construction of a sidewalk along the north side of Larpenteur Avenue between Cleveland Ave and Coffman Ave in Falcon Heights.
- Construction of segments of sidewalk along the east side of Fairview Ave between County Road B and the Fairview entrance into Rosedale.
- Reconstruction of the sidewalk along the west side of Fairview Ave between Gluek Lane and the Fairview entrance into Rosedale.
- Upgrading all signal systems to meet ADA standards, including audible pedestrian countdown timers and truncated dome pedestrian ramps.

POLICY OBJECTIVE

Based on past practice, the City Council has awarded contracts to the lowest responsible bidder. For the this project, the apparent low bid is T.A. Schifsky & Sons, Inc. of North Saint Paul, Minnesota The following is a summary of bids received for this project:

BIDDER	AMOUNT
Forest Lake Contracting, Inc.	$623,966.36
T.A. Schifsky & Sons, Inc.	**$583,392.63**

FINANCIAL IMPACTS

The total amount of Federal eligible costs for Phase 2 of this project is $583,392.63. The City received $620,000 in Federal funds for this portion of the project. The project is within budget.

STAFF RECOMMENDATION

Staff recommends approval of a resolution awarding the bid for Northeast Suburban Campus Connector Bike/ Pedestrian Project- Phase 2 in the amount of $583,392.63 to T.A. Schifsky & Sons, Inc. of North Saint Paul, Minnesota.

REQUESTED COUNCIL ACTION

Approve resolution awarding bid for Northeast Suburban Campus Connector Bike/ Pedestrian Project- Phase 2 in the amount of $583,392.63 to T.A. Schifsky & Sons, Inc. of North Saint Paul, Minnesota.

Prepared by: Debra Bloom, City Engineer
Attachments: A: Resolution

EXTRACT OF MINUTES OF MEETING OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE

* * * * * * * * * * * * * * * * *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota, was duly held on the 20th day of August, 2012, at 6:00 o'clock p.m.

The following members were present: and the following were absent: .

Councilmember introduced the following resolution and moved its adoption:

RESOLUTION No.

RESOLUTION AWARDING BIDS FOR FAIRVIEW PATHWAY PROJECT- PHASE 2

WHEREAS, pursuant to advertisement for bids for the improvement, according to the plans and specifications thereof on file in the office of the Manager of said City, said bids were received on Wednesday, August 8, 2012, at 10:00 a.m., opened and tabulated according to law and the following bids were received complying with the advertisement:

BIDDER	AMOUNT
Forest Lake Contracting, Inc.	$ 623,966.36
T.A. Schifsky & Sons, Inc.	$ 583,392.63

WHEREAS, it appears that T.A. Schifsky & Sons, Inc., of North Saint Paul, Minnesota, is the lowest responsible bidder at the tabulated price of $583,392.63, and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota:

1. The Mayor and Manager are hereby authorized and directed to enter into a contract with T.A. Schifsky & Sons, Inc., of North Saint Paul, Minnesota, for $583,392.63 in the name of the City of Roseville for the above improvements according to the plans and specifications thereof heretofore approved by the City Council and on file in the office of the City Engineer.
2. The City Engineer is hereby authorized and directed to return forthwith to all bidders the deposits made with their bids except the deposits of the successful bidder and the next lowest bidder shall be retained until contracts have been signed.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota:

The motion for the adoption of the foregoing resolution was duly seconded by Member , and upon vote being taken thereon, the following voted in favor thereof: and the following voted against the same: .

WHEREUPON said resolution was declared duly passed and adopted.

STATE OF MINNESOTA)
) ss
COUNTY OF RAMSEY)

I, the undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of minutes of a regular meeting of said City Council held on the 20th day of August, 2012, with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 20th day of August, 2012.

____
William J. Malinen, City Manager

(SEAL)

ROSEVILLE

REQUEST FOR COUNCIL ACTION

Date: August 20, 2012
Item No.: 7.b

Department Approval

Timothy O'Neill

City Manager Approval

WJ Malinen

Item Description: Approval of Declaration For Maintenance agreement For Stormwater Facilities for Fire Station Project with the Rice Creek Watershed District.

BACKGROUND

As part of the new fire station project, the current stormwater pond located at the east end of the city hall parking lot will be reconstructed, and pervious pavement will be constructed to meet storm water management requirements. As part of this process, the Rice Creek Watershed District requires a maintenance agreement to assure the stormwater facilities are regularly inspected and maintained as needed.

PROPOSED ACTION

Authorize approval of declaration for maintenance of stormwater facilities in relation to the new fire station project.

FINANCIAL IMPACTS

There are no finanical impacts at this time.

STAFF RECOMMENDATION

Staff recommends that City Council authorize approval of declaration for maintenance of stormwater facilities in relation to the new fire station project.

REQUESTED COUNCIL ACTION

Motion to authorize approval of declaration for maintenance of stormwater facilities in relation to the new fire station project.

Prepared by: **Timothy O'Neill, Fire Chief**
Attachments: **A:** **Maintenance Agreement**

MAINTENANCE AGREEMENT
Stormwater Management Facilities
Between the Rice Creek Watershed District and the City of Roseville

This Maintenance Agreement ("Agreement") is made by and between the Rice Creek Watershed District, a watershed district with purposes and powers set forth at Minnesota Statutes Chapters 103B and 103D and a drainage authority pursuant to chapter 103E of the laws of the State of Minnesota (RCWD), and the City of Roseville, a Minnesota municipal corporation.

Recitals and Statement of Purpose

WHEREAS pursuant to Minnesota Statutes § 103D.345, the RCWD has adopted and implements Rule C, Stormwater Management Plans;

WHEREAS Rule C imposes certain requirements, which the Permittee will meet in this case by constructing and maintaining stormwater management facilities as identified on the site plan incorporated into this Agreement as Attachment A;

WHEREAS in accordance with Rule C and as a condition of Permit #12-018, the Permittee's obligation to maintain these stormwater facilities must be memorialized by a recorded maintenance declaration or, alternatively, a maintenance agreement establishing the Permittee's perpetual maintenance obligation;

WHEREAS the Permittee and the RCWD execute this Agreement to fulfill the condition of Permit #12-018, and concur that it is binding and rests on mutual valuable consideration;

THEREFORE:

1. The Permittee, at its cost, will inspect and maintain the stormwater management facilities delineated and labeled in Attachment A as follows ("Facilities"):

Stormwater Facility 1: Pervious Paving, and

Stormwater Facility 2: Filtration Basin.

The Permittee will:

a. Obtain certified as-built contours for all ponds and inspect the ponds, and associated outlet structures, culverts and outfall structures one year and two years after the completion of as-builts, including measuring sediment accumulation by a method accurate to within one vertical foot. Thereafter, the Permittee will perform inspections in the fifth year after pond completion and every five years thereafter. If inspections show that sediment may accumulate to 50 percent of wet storage volume, or 25 percent of dry detention volume, within less than five years, the Permittee will inspect more frequently. Pond function will be considered inadequate if sediment accumulation has decreased the wet storage volume by 50 percent or dry detention volume by 25 percent, and the Permittee will restore the basin to its original design elevations and dimensions and restore vegetation in disturbed areas within one year of the inspection date.

b. Inspect stormwater infiltration and filtration basins, including rain gardens, annually, to preserve live storage capacity at or above the design volume. Remove vegetation, maintain healthy plant growth and remove excess sediment and debris to ensure that the facilities continue to perform per design.

c. Inspect the Facilities annually. Accumulated sediment and debris will be removed so that the each facility continues to operate as designed and erosion or structural problems are corrected.

d. Inspect conveyances and other structures annually. Ensure preservation of designed hydraulic capacity.

2. If the Permittee conveys into private ownership a fee interest in all or any portion of the public property that is subject to this Agreement, it must require as a condition of sale, and enforce: (a) that the purchaser record a declaration on the property incorporating the stormwater management facility maintenance requirements of this Agreement; and (b) that recordation occur either before any encumbrance is recorded on the property or, if after, only as accompanied by a

subordination and consent executed by the encumbrance holder ensuring that the declaration will run with the land in perpetuity. If the Permittee conveys into public ownership a fee interest in all or any portion of the property that is subject to this Agreement, it must require as a condition of the purchase and sale agreement that the purchaser accept an assignment of all obligations vested under this Agreement.

3. This Agreement is in force for five years from the date on which it is fully executed and will renew automatically for five-year terms unless terminated by the parties or the Facilities are no longer required. This Agreement may be amended only in a writing signed by the parties.

4. The recitals are incorporated as a part of this Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement.

RICE CREEK WATERSHED DISTRICT

By ______________________________ Date: ________________________

RCWD Administrator, Phil Belfiori

CITY OF ROSEVILLE

By: _____________________________ Date: ________________________

Its Mayor

By: _____________________________

Its City Manager

APPROVED AS TO FORM and EXECUTION

By: _____________________________ Date: ________________________

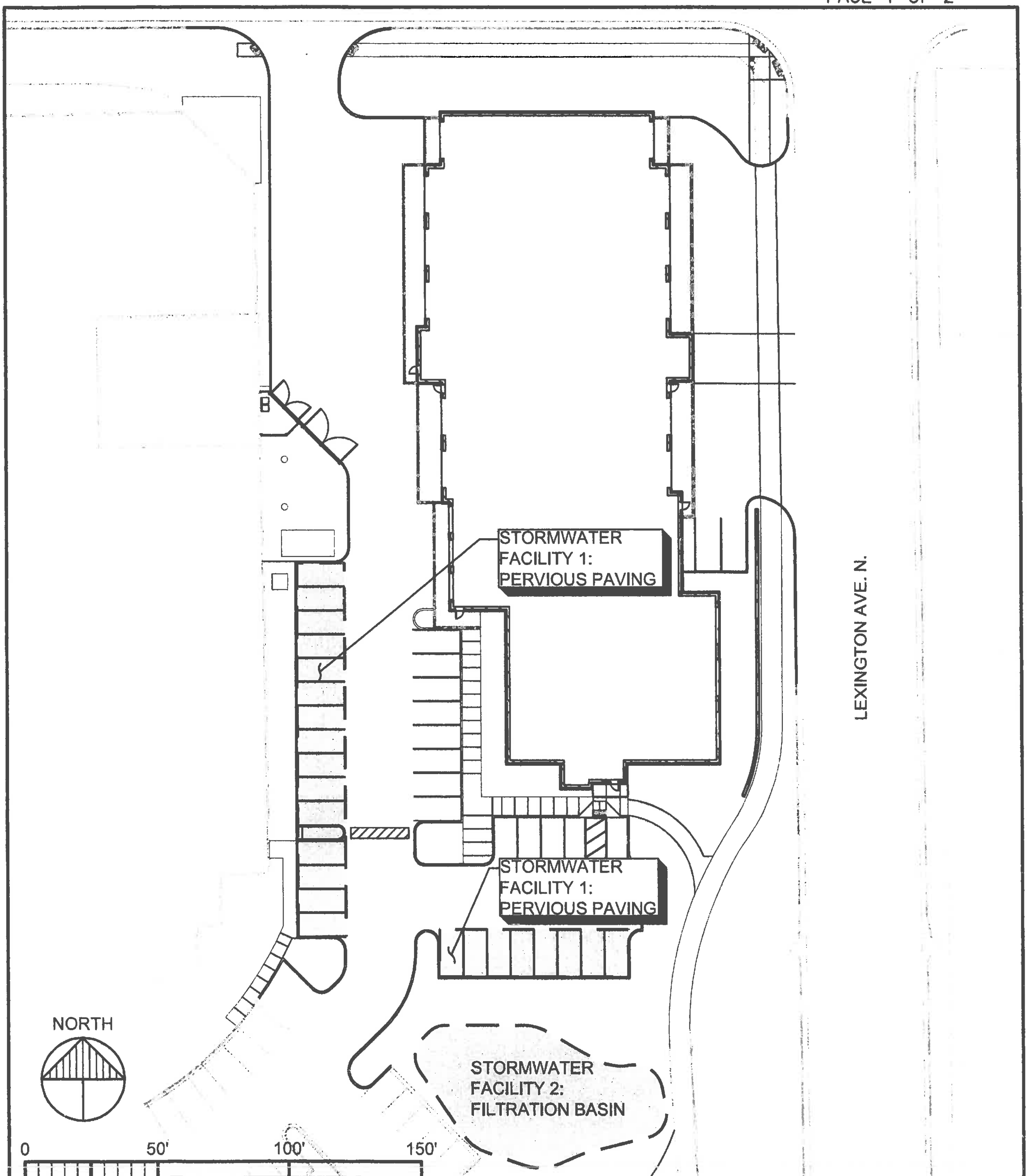
Its Attorney

VAA, LLC
Van Sickle, Allen & Associates
2955 Xenium Ln N, Suite 10 Plymouth, MN 55441
Phone: (763) 559-9100 Facsimile: (763) 559-6023
Website: www.vaaeng.com

DATE: 08/10/2012	DRAWN: CME
CLIENT: CITY OF ROSEVILLE 2660 CIVIC CENTER DR. ROSEVILLE, MN 55113	DESIGNED: PDK
	APPROVED: JJS

PROJECT: ROSEVILLE FIRE STATION

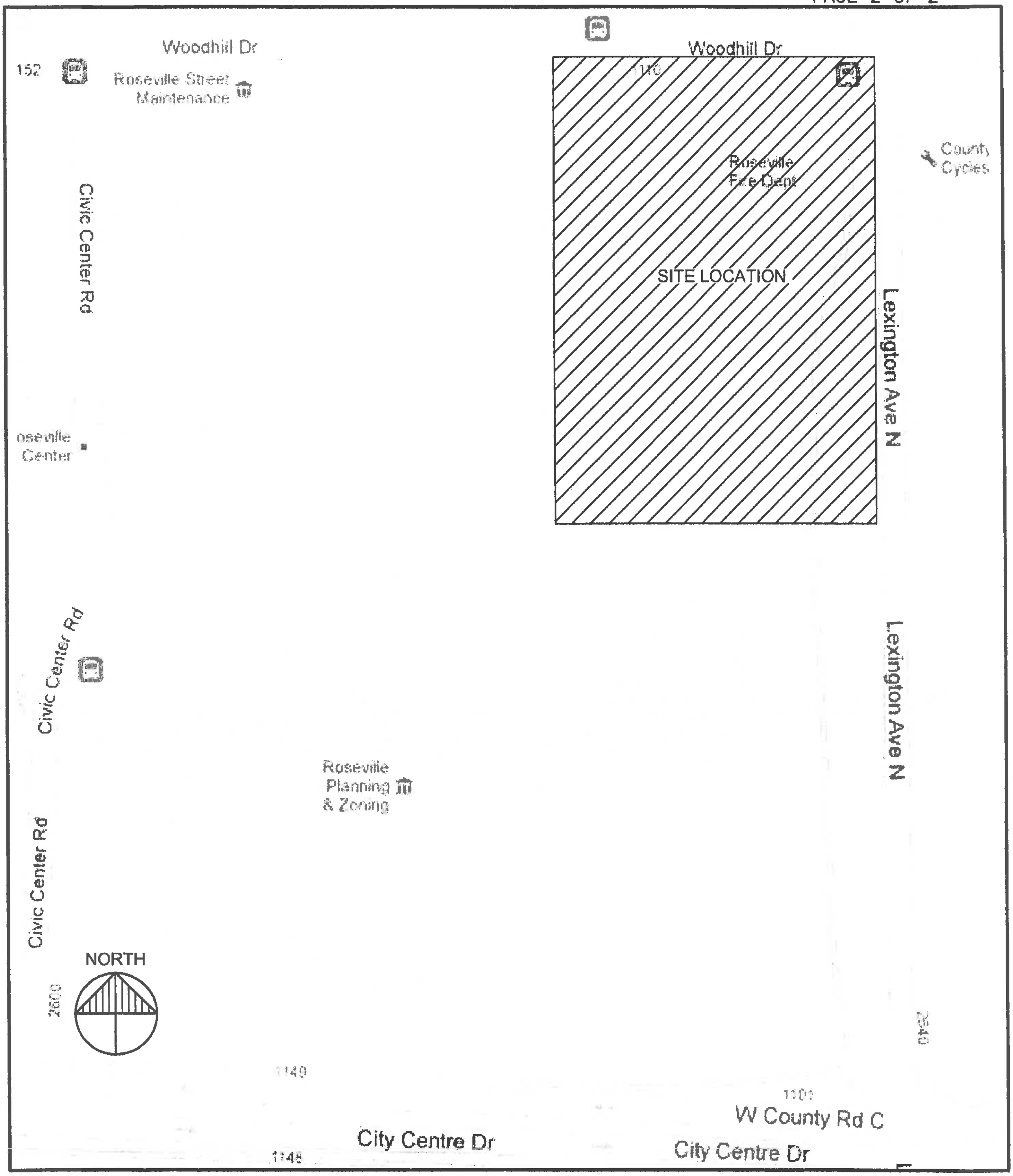
DRAWING NO.: ATTACHMENT A



VAA, LLC

Van Sickle, Allen & Associates
2955 Xenium Ln N, Suite 10 Plymouth, MN 55441
Phone: (763) 559-9100 Facsimile: (763) 559-6023
Website: www.vaaeng.com

DATE: 08/14/2012	DRAWN: CME	PROJECT: ROSEVILLE FIRE STATION SITE LOCATION MAP
CLIENT: CITY OF ROSEVILLE 2660 CIVIC CENTER DR. ROSEVILLE, MN 55113	DESIGNED: PDK	DRAWING NO.:
	APPROVED: JJS	ATTACHMENT A



ROSEVILLE

REQUEST FOR COUNCIL ACTION

Date: 8/20/12
Item No.: 7.c

Department Approval	City Manager Approval

Item Description:	Approve resolution receiving assessment roll and setting assessment hearing date for the project to be assessed in 2012

BACKGROUND

At the August 13, 2012 regular City Council meeting, the Council ordered the preparation of the assessment roll for City Project P-ST-SW-11-02: Dale Street Reconstruction, between County Road C and S. Owasso Blvd. This project was constructed in 2011 and scheduled to be assessed in 2012.

The next step in the statutory assessment process is for the Council to adopt a resolution setting a hearing date for the assessments. It is recommended that assessment hearing be held at the regular meeting on Monday, September 24, 2012.

Following past Council policy, if questions come up regarding specific assessments or if amendments to the assessment rolls are necessary, hearings can be continued before final adoption.

POLICY OBJECTIVE

It is the City's policy to assess a portion of street reconstruction costs. The City follows the requirements of Chapter 429 of state statute for the assessment process. The proposed assessment roll has been prepared in accordance with Roseville's assessment policy and is consistent with the recommendations in the feasibility report prepared for this project. Once the Preliminary Assessment Roll has been prepared, the next step in the process is to hold a public hearing.

After the Public Hearing, the City Council adopts the assessment roll making it final. The City allows for a 30-day pre-payment period after the roll adoption. Following the pre-payment period, assessment rolls are certified to Ramsey County for collection. The City will have the rolls certified by early November in order to allow the County enough time to add the assessments to property taxes.

FINANCIAL IMPACTS

Attachment A is a Project Financing Summary detailing the feasibility report and actual project costs for this improvement. This project was financed using assessments, Municipal State Aid funds, and utility funds.

The final assessment roll has been prepared in accordance with Roseville's assessment policy and as outlined in the project feasibility report. The preliminary assessment roll is attached and will be presented in detail at the assessment hearing for this project.

STAFF RECOMMENDATION

Staff recommends that the City Council approve the attached resolution receiving the assessment roll and setting the hearing date for September 24, 2012 for City Project P-ST-SW-11-02.

The 2012 assessment process is suggested to proceed according to the following schedule:

August 13	Approve Resolution declaring costs to be assessed, and ordering preparation of assessment roll
August 20	Approve Resolution receiving assessment rolls, setting hearing date.
August 28	Notice of hearing published in the *Roseville Review* Mail notices to affected property owners
September 24	Assessment hearing- adoption of assessment roll
Sept 25- Oct 26	Prepayment of assessments (30 days)
Oct 29-31	Tally of final assessment roll
November 1	Certification of assessment rolls to Ramsey County

REQUESTED COUNCIL ACTION

Approval of resolution receiving assessment roll and setting assessment hearing date for September 24, 2012 for City Project P-ST-SW-11-02: Dale Street Reconstruction, between County Road C and S. Owasso Blvd.

Prepared by: **Debra Bloom, City Engineer**

Attachments:
A: Project Financing Summary
B: Resolution
C: Preliminary Assessment Roll

Attachment A

Project 11-02
Dale Street Reconstruction
Project Financing Summary

		Feasibility Report	Final Cost
1	Reconstruction	$ 956,396.65	$ 565,745.39
2	Sidewalk Cost	$ 97,493.78	$ 42,803.56
3	Storm sewer	$ 156,950.67	$ 152,702.05
4	Watermain	$ 403,587.44	$ 163,134.37
5	Sanitary Sewer	$ 26,905.83	$ 4,943.89
6	Total Construction Cost	**$ 1,641,334.37**	**$ 929,329.26**
7			
8	Engineering*	**$ 247,543.72**	$ 140,844.34
9	Percent of construction	15%	15%
10			
11	**Total Project Cost**	**$ 1,888,878.09**	**$ 1,070,173.60**
12			
13	**Summary of Non-assessable costs**		
14	10 ton street cost	$ 369,483.36	**$ 113,149.08**
15	Sidewalk Cost	$ 108,705.56	$ 42,803.56
16	Storm sewer	$ 175,000.00	$ 152,072.05
17	Watermain	$ 450,000.00	$ 163,134.37
18	Sanitary Sewer	$ 30,000.00	$ 4,943.89
19			
20	**Total Non- assessable costs**	**$ 1,133,188.92**	**$ 476,102.95**
21	*Engineering cost estimates included in feasibility report totals		
22			
23	**Summary of Assessment Calculations**		
24	Assessable Cost	**$ 755,689.17**	**$ 594,070.65**
25	Assessment Rate	**$ 48.66**	**$ 38.25**
26	Total Assessable Frontage	3,882.73	3,882.73
27			
28	**Total Special Assessments**	**$ 188,922.29**	**$148,517.66**
29			
30	**Project Financing Summary**		
31	General Fund (Engineering costs)	**$ 185,657.79**	**$ 105,633.25**
32	Municipal State Aid Funds	**$ 1,034,298.01**	**$ 647,944.42**
33	Sanitary Sewer	**$ 30,000.00**	**$ 4,943.89**
34	Watermain	**$ 450,000.00**	**$ 163,134.37**
35	Special Assessments	**$ 188,922.29**	**$ 148,517.66**
36	**Total**	**$ 1,888,878.09**	**$ 1,070,173.60**

EXTRACT OF MINUTES OF MEETING OF THE CITY COUNCIL OF THE CITY OF ROSEVILLE

* * * * * * * * * * * * * * * * *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, Minnesota, was held in the City Hall in said City on Monday, August 20, 2012, at 6:00 o'clock p.m.

The following members were present: and the following were absent:

Councilmember introduced the following resolution and moved its adoption:

RESOLUTION NO.

RESOLUTION RECEIVING PROPOSED SPECIAL ASSESSMENT ROLL FOR P-11-02 DALE STREET RECONSTRUCTION PROJECT AND PROVIDING FOR HEARINGS

WHEREAS, by a resolution passed by the council on August 13, 2012, the City Manager was directed to prepare a proposed assessment of the cost for P-ST-SW-11-02, the reconstruction of Dale Street Reconstruction, between County Road C and S. Owasso Blvd by the installation of concrete paving, concrete curb and gutter, pathway, watermain, sanitary sewer, drainage, and necessary appurtenances; and

WHEREAS, the City Manager has notified the council that such proposed assessment has been completed and filed in his office for public inspection,

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota:

1. A hearing shall be held on the 24th day of September, 2012 in the city hall at 6:00 p.m. to pass upon such proposed assessment and at such time and place all persons owning property affected by such improvement will be given an opportunity to be heard with reference to such assessment.

2. The City Manager is hereby directed to cause a notice of the hearing on the proposed assessment to be published once in the official newspaper at least two weeks prior to the hearing, and he shall state in the notice the total cost of the improvement. He shall also cause mailed notice to be given to the owner of each parcel described in the assessment roll not less than two weeks prior to the hearings.

3. The owner of any property so assessed may, at any time prior to certification of the assessment to the county auditor, pay the whole of the assessment on such property, with interest accrued to the date of payment, to the City Manager,

except that no interest shall be charged if the entire assessment is paid within 30 days from the adoption of the assessment. An owner may at any time thereafter, pay to the County Auditor the entire amount of the assessment remaining unpaid, with interest accrued to December 31 of the year in which such payment is made. Such payment must be made before November 15 or interest will be charged through December 31 of the succeeding year.

The motion for the adoption of the foregoing resolution was duly seconded by Councilmember upon a vote being taken thereon, the following voted in favor thereof: and and the following voted against the same:

WHEREUPON said resolution was declared duly passed and adopted.

STATE OF MINNESOTA)
) SS
COUNTY OF RAMSEY)

I, the undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of minutes of a regular meeting of said City Council held on the 20th day of August, 2012, with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 20th day of August, 2012.

____

William J. Malinen, City Manager

(SEAL)

11-02 Dale Street Reconstruction Project
Preliminary Assessment Roll
08/13/12

Attachment C

Total assessable project cost	$ 594,070.65	
Total Frontage (feet)	3,882.73	feet
Assessment Rate (100%)	$ 153.00	
Assessment Rate (25%)	$ 38.25	

Parcel ID	Property Address	Frontage	Assessment	Sanitary Sewer	Notes
012923230062	591 OWASSO HILLS DR W	105.78	$ 4,046.17		Owasso Hills Park- City of Roseville
012923320072	585 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320073	581 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320074	577 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320075	573 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320077	593 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320078	589 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320079	568 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320080	572 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320081	576 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320082	580 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320083	600 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320084	601 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320085	597 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320086	569 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320087	592 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320088	584 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320089	604 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320090	608 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320091	588 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320092	596 TERRACE CT W	6.46	$ 247.10		Owasso Hollow Townhomes- Ftg= 129.11/20
012923320093	2774 DALE ST N	110.00	$ 4,207.59		
012923320095	2778 DALE ST N	89.82	$ 3,435.69		
012923320096	2782 DALE ST N	88.50	$ 3,385.20		
012923330023	604 IONA LN W	13.00	$ 497.26	$ 883.74	Corner Lot- 10% Long side
012923330024	2758 DALE ST N	100.00	$ 3,825.08		
012923330027	2754 DALE ST N	100.00	$ 3,825.08		
012923330136	2700 DALE ST N #A101	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330137	2700 DALE ST N #A103	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330138	2700 DALE ST N #A104	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330139	2700 DALE ST N #A105	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330140	2700 DALE ST N #A106	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330141	2700 DALE ST N #A107	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330142	2700 DALE ST N #A108	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330143	2700 DALE ST N #A109	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330144	2700 DALE ST N #A110	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330145	2700 DALE ST N #A111	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330146	2700 DALE ST N #A112	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330147	2700 DALE ST N #A113	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330148	2700 DALE ST N #A114	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330149	2700 DALE ST N #A115	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330150	2700 DALE ST N #A116	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192

11-02 Dale Street Reconstruction Project
Preliminary Assessment Roll
08/13/12

Attachment C

Total assessable project cost	$ 594,070.65	
Total Frontage (feet)	3,882.73	feet
Assessment Rate (100%)	$ 153.00	
Assessment Rate (25%)	$ 38.25	

Parcel ID	Property Address	Frontage	Assessment	Sanitary Sewer	Notes
012923330151	2700 DALE ST N #A201	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330152	2700 DALE ST N #A202	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330153	2700 DALE ST N #A203	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330154	2700 DALE ST N #A204	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330155	2700 DALE ST N #A205	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330156	2700 DALE ST N #A206	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330157	2700 DALE ST N #A207	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330158	2700 DALE ST N #A208	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330159	2700 DALE ST N #A209	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330160	2700 DALE ST N #A210	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330161	2700 DALE ST N #A211	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330162	2700 DALE ST N #A212	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330163	2700 DALE ST N #A213	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330164	2700 DALE ST N #A214	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330165	2700 DALE ST N #A215	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330166	2700 DALE ST N #A216	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330167	2700 DALE ST N #A301	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330168	2700 DALE ST N #A302	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330169	2700 DALE ST N #A303	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330170	2700 DALE ST N #A304	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330171	2700 DALE ST N #A305	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330172	2700 DALE ST N #A306	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330173	2700 DALE ST N #A307	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330174	2700 DALE ST N #A308	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330175	2700 DALE ST N #A309	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330176	2700 DALE ST N #A310	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330177	2700 DALE ST N #A311	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330178	2700 DALE ST N #A312	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330179	2700 DALE ST N #A313	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330180	2700 DALE ST N #A314	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330181	2700 DALE ST N #A315	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330182	2700 DALE ST N #A316	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330183	2710 DALE ST N #B101	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330184	2710 DALE ST N #B102	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330185	2710 DALE ST N #B103	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330186	2710 DALE ST N #B104	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330187	2710 DALE ST N #B105	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330188	2710 DALE ST N #B106	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330189	2710 DALE ST N #B107	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330190	2710 DALE ST N #B108	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330191	2710 DALE ST N #B109	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330192	2710 DALE ST N #B110	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192

11-02 Dale Street Reconstruction Project **Attachment C**
Preliminary Assessment Roll
08/13/12

Total assessable project cost	$	594,070.65
Total Frontage (feet)		3,882.73 feet
Assessment Rate (100%)	$	153.00
Assessment Rate (25%)	$	38.25

Parcel ID	Property Address	Frontage	Assessment	Sanitary Sewer	Notes
012923330193	2710 DALE ST N #B111	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330194	2710 DALE ST N #B112	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330195	2710 DALE ST N #B113	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330196	2710 DALE ST N #B114	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330197	2710 DALE ST N #B115	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330198	2710 DALE ST N #B116	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330199	2710 DALE ST N #B201	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330200	2710 DALE ST N #B202	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330201	2710 DALE ST N #B203	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330202	2710 DALE ST N #B204	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330203	2710 DALE ST N #B205	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330204	2710 DALE ST N #B206	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330205	2710 DALE ST N #B207	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330206	2710 DALE ST N #B208	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330207	2710 DALE ST N #B209	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330208	2710 DALE ST N #B210	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330209	2710 DALE ST N #B211	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330210	2710 DALE ST N #B212	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330211	2710 DALE ST N #B213	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330212	2710 DALE ST N #B214	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330213	2710 DALE ST N #B215	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330214	2710 DALE ST N #B216	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330215	2710 DALE ST N #B301	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330216	2710 DALE ST N #B302	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330217	2710 DALE ST N #B303	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330218	2710 DALE ST N #B304	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330219	2710 DALE ST N #B305	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330220	2710 DALE ST N #B306	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330221	2710 DALE ST N #B307	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330222	2710 DALE ST N #B308	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330223	2710 DALE ST N #B309	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330224	2710 DALE ST N #B310	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330225	2710 DALE ST N #B311	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330226	2710 DALE ST N #B312	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330227	2710 DALE ST N #B313	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330228	2710 DALE ST N #B314	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330229	2710 DALE ST N #B315	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330230	2710 DALE ST N #B316	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330231	2720 DALE ST N #C101	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330232	2720 DALE ST N #C102	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330233	2720 DALE ST N #C103	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330234	2720 DALE ST N #C104	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192

11-02 Dale Street Reconstruction Project
Preliminary Assessment Roll
08/13/12

Attachment C

Total assessable project cost	$ 594,070.65	
Total Frontage (feet)	3,882.73	feet
Assessment Rate (100%)	$ 153.00	
Assessment Rate (25%)	$ 38.25	

Parcel ID	Property Address	Frontage	Assessment	Sanitary Sewer	Notes
012923330235	2720 DALE ST N #C105	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330236	2720 DALE ST N #C106	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330237	2720 DALE ST N #C107	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330238	2720 DALE ST N #C108	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330239	2720 DALE ST N #C109	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330240	2720 DALE ST N #C110	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330241	2720 DALE ST N #C111	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330242	2720 DALE ST N #C112	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330243	2720 DALE ST N #C113	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330244	2720 DALE ST N #C114	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330245	2720 DALE ST N #C115	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330246	2720 DALE ST N #C116	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330247	2720 DALE ST N #C201	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330248	2720 DALE ST N #C202	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330249	2720 DALE ST N #C203	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330250	2720 DALE ST N #C204	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330251	2720 DALE ST N #C205	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330252	2720 DALE ST N #C206	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330253	2720 DALE ST N #C207	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330254	2720 DALE ST N #C208	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330255	2720 DALE ST N #C209	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330256	2720 DALE ST N #C210	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330257	2720 DALE ST N #C211	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330258	2720 DALE ST N #C212	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330259	2720 DALE ST N #C213	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330260	2720 DALE ST N #C214	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330261	2720 DALE ST N #C215	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330262	2720 DALE ST N #C216	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330263	2720 DALE ST N #C301	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330264	2720 DALE ST N #C302	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330265	2720 DALE ST N #C303	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330266	2720 DALE ST N #C304	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330267	2720 DALE ST N #C305	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330268	2720 DALE ST N #C306	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330269	2720 DALE ST N #C307	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330270	2720 DALE ST N #C308	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330271	2720 DALE ST N #C309	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330272	2720 DALE ST N #C310	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330273	2720 DALE ST N #C311	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330274	2720 DALE ST N #C312	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330275	2720 DALE ST N #C313	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330276	2720 DALE ST N #C314	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192

11-02 Dale Street Reconstruction Project
Preliminary Assessment Roll
08/13/12

Attachment C

Total assessable project cost	$ 594,070.65	
Total Frontage (feet)	3,882.73	feet
Assessment Rate (100%)	$ 153.00	
Assessment Rate (25%)	$ 38.25	

Parcel ID	Property Address	Frontage	Assessment	Sanitary Sewer	Notes
012923330277	2720 DALE ST N #C315	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330278	2720 DALE ST N #C316	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330279	2730 DALE ST N #D101	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330280	2730 DALE ST N #D102	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330281	2730 DALE ST N #D103	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330282	2730 DALE ST N #D104	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330283	2730 DALE ST N #D105	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330284	2730 DALE ST N #D106	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330285	2730 DALE ST N #D107	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330286	2730 DALE ST N #D108	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330287	2730 DALE ST N #D109	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330288	2730 DALE ST N #D110	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330289	2730 DALE ST N #D111	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330290	2730 DALE ST N #D112	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330291	2730 DALE ST N #D113	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330292	2730 DALE ST N #D114	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330293	2730 DALE ST N #D115	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330294	2730 DALE ST N #D116	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330295	2730 DALE ST N #D201	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330296	2730 DALE ST N #D202	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330297	2730 DALE ST N #D203	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330298	2730 DALE ST N #D204	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330299	2730 DALE ST N #D205	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330300	2730 DALE ST N #D206	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330301	2730 DALE ST N #D207	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330302	2730 DALE ST N #D208	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330303	2730 DALE ST N #D209	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330304	2730 DALE ST N #D210	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330305	2730 DALE ST N #D211	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330306	2730 DALE ST N #D212	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330307	2730 DALE ST N #D213	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330308	2730 DALE ST N #D214	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330309	2730 DALE ST N #D215	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330310	2730 DALE ST N #D216	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330311	2730 DALE ST N #D301	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330312	2730 DALE ST N #D302	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330313	2730 DALE ST N #D303	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330314	2730 DALE ST N #D304	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330315	2730 DALE ST N #D305	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330316	2730 DALE ST N #D306	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330317	2730 DALE ST N #D307	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330318	2730 DALE ST N #D308	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192

11-02 Dale Street Reconstruction Project
Preliminary Assessment Roll
08/13/12

Attachment C

Total assessable project cost	$ 594,070.65	
Total Frontage (feet)	3,882.73	feet
Assessment Rate (100%)	$ 153.00	
Assessment Rate (25%)	$ 38.25	

Parcel ID	Property Address	Frontage	Assessment	Sanitary Sewer	Notes
012923330319	2730 DALE ST N #D309	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330320	2730 DALE ST N #D310	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330321	2730 DALE ST N #D311	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330322	2730 DALE ST N #D312	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330323	2730 DALE ST N #D313	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330324	2730 DALE ST N #D314	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330325	2730 DALE ST N #D315	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330326	2730 DALE ST N #D316	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330327	2700 DALE ST N #A102	2.52	$ 96.39		Ramsey Square Condos- Ftg= 483.6/192
012923330381	2731 MACKUBIN ST N #11	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330382	2731 MACKUBIN ST N #12	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330383	2731 MACKUBIN ST N #14	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330384	2731 MACKUBIN ST N #15	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330385	2731 MACKUBIN ST N #16	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330386	2731 MACKUBIN ST N #17	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330387	2731 MACKUBIN ST N #18	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330388	2731 MACKUBIN ST N #19	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330389	2731 MACKUBIN ST N #20	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330390	2731 MACKUBIN ST N #21	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330391	2731 MACKUBIN ST N #27	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330392	2731 MACKUBIN ST N #26	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330393	2731 MACKUBIN ST N #25	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330394	2731 MACKUBIN ST N #24	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330395	2731 MACKUBIN ST N #23	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330396	2731 MACKUBIN ST N #22	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330409	2731 MACKUBIN ST N #28	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330410	2731 MACKUBIN ST N #29	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330411	2731 MACKUBIN ST N #30	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330412	2731 MACKUBIN ST N #31	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330413	2731 MACKUBIN ST N #32	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330414	2731 MACKUBIN ST N #33	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330415	2731 MACKUBIN ST N #34	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330416	2731 MACKUBIN ST N #35	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330417	2731 MACKUBIN ST N #36	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330418	2731 MACKUBIN ST N #37	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330419	2731 MACKUBIN ST N #38	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330420	2731 MACKUBIN ST N #39	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330421	2750 DALE ST N #45	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330422	2750 DALE ST N #44	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330423	2750 DALE ST N #43	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330424	2750 DALE ST N #42	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330425	2750 DALE ST N #41	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44

11-02 Dale Street Reconstruction Project
Preliminary Assessment Roll
08/13/12

Attachment C

Total assessable project cost	$ 594,070.65	
Total Frontage (feet)	3,882.73	feet
Assessment Rate (100%)	$ 153.00	
Assessment Rate (25%)	$ 38.25	

Parcel ID	Property Address	Frontage	Assessment	Sanitary Sewer	Notes
012923330426	2750 DALE ST N #40	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330427	2750 DALE ST N #51	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330428	2750 DALE ST N #50	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330429	2750 DALE ST N #49	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330430	2750 DALE ST N #48	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330431	2750 DALE ST N #47	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330432	2750 DALE ST N #46	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330433	2750 DALE ST N #55	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330434	2750 DALE ST N #54	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330435	2750 DALE ST N #53	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
012923330436	2750 DALE ST N #52	9.14	$ 349.61		Westwood Village: Ftg= 402.05/44
022923410035	2823 DALE ST N	110.00	$ 4,207.59		
022923410036	2815 DALE ST N	85.00	$ 3,251.32		
022923410037	629 TERRACE DR W	100.00	$ 3,825.08		Corner Lot- Short side
022923410055	628 TERRACE DR W	12.28	$ 469.72		Corner Lot- 10% Long side
022923410056	2783 DALE ST N	85.00	$ 3,251.32		
022923410057	2777 DALE ST N	85.00	$ 3,251.32		
022923410058	2767 DALE ST N	12.00	$ 459.01		Corner Lot- 10% Long side
022923440065	0 WHEATON AVE W	612.56	$ 23,430.93		1.02 acre lot can be divided
022923440068	2687 DALE ST N	100.00	$ 3,825.08	$ 736.45	
022923440069	2701 DALE ST N	67.00	$ 2,562.81		
022923440070	2705 DALE ST N	90.43	$ 3,459.02		
022923440071	2713 DALE ST N	85.00	$ 3,251.32		
022923440072	2721 DALE ST N	85.00	$ 3,251.32		
022923440073	2729 DALE ST N	85.00	$ 3,251.32		
022923440074	2735 DALE ST N	85.00	$ 3,251.32		
022923440075	2743 DALE ST N	85.00	$ 3,251.32		
022923440076	2751 DALE ST N	125.00	$ 4,781.35	$ 736.45	Corner Lot- Short side
012923320071	592 OWASSO HILLS DR W	351.16	$ 13,432.16		Storm Pond
	Totals	3882.73	$ 148,517.66		

ROSEVILLE

REQUEST FOR COUNCIL ACTION

Date: August 20, 2012
Item No.: 10.a

Department Approval	City Manager Approval

Item Description: Consider Conducting a Resident Survey

BACKGROUND

This spring the Council adopted a Community Aspiration to be “Engaged in Our Community's Success As Citizens, Neighbors, Volunteers, Leaders, and Businesspeople” and specifically to “Routinely seek community input to evaluate and continuously improve city services.” This follows the Imagine Roseville 2025 strategy for Making Roseville a Welcoming Community:

> Benchmark and routinely seek community input to evaluate and continuously improve city services.

The City conducted a resident satisfaction survey in January 2011. The budget for 2012 includes money for another resident survey. Council members indicated that they would prefer to receive survey information in the fall of 2012. Thus staff expedited the timetable so that a survey could be administered after Labor Day and the data could be presented at the December 3 City Council meeting.

Additionally the State of Minnesota has created a Performance Measurement Program by which cities meeting the eligibility requirements would receive funding of 14 cents per capita, up to $25,000, and be exempt from levy limits if they are in effect. One of the requirements is that cities survey their residents about satisfaction with city services.

The City issued an RFP to administer a resident survey on July 13. More than a dozen companies were sent the RFP. Five companies submitted questions; three companies submitted responses: Accora Research, Cobalt Community Research and CJ Olson Market Research. A staff committee of Finance Director Chris Miller, Communications Specialist Carolyn Curti and Communications Specialist Tim Pratt interviewed all three companies on August 13 and prepared a ranked list of the companies including strengths and weaknesses of each company (see Attachment A).

The committee unanimously chose Cobalt Community Research as its top choice.

Proposal Highlights

- Cobalt conducted the 2011 survey and is familiar with Roseville and its needs.
- Cobalt has experience working with units of government on satisfaction with services and budget priorities surveys.
- Cobalt was considerably less expensive ($10,900) than the other proposals.

- Cobalt is a not-for-profit organization with a mission to provide maximum information to units of government at an extremely low price.
- Cobalt uses a 10-point numerical scale to create quantitative results rather than subjective qualitative results.
- Cobalt is able to do cross comparisons within the state, regionally and nationally.
- Cobalt data can be displayed with multiple layers at once in the bubble format or sorted into ranked lists (see Attachment B).
- Cobalt has an online portal which allows easy cross-tabluation of data (see Attachment B) which provides greater understanding of survey results.
- The Cobalt survey used in 2011, if used again, would meet the requirements of the State's Performance Management Program.

Next Steps

Staff would begin this project by working with Cobalt Community Research to develop the questions to be asked. Work would start with the 2011 survey questions (see Attachment C). As was done with the 2011 survey, the questions would be submitted for Council approval prior to conducting the new survey.

POLICY OBJECTIVE

Meet the Council adopted Community Aspiration to be "Engaged in Our Community's Success As Citizens, Neighbors, Volunteers, Leaders, and Businesspeople" and by routinely seeking community input to evaluate and continuously improve city services.

BUDGET IMPLICATIONS

The 2012 budget includes $10,000 for a citizen survey in the Communications division budget – a non-property tax supported division and another $15,000 in 2013. It was originally anticipated that the survey would be prepared in 2012 and executed in 2013. However, the expedited timetable would require council to modify the budget so that the entire expenditure would occur in 2012.

STAFF RECOMMENDATION

Authorize staff to contract with Cobalt Community Research to conduct a resident survey.

REQUESTED COUNCIL ACTION

Authorize staff to contract with Cobalt Community Research to conduct a resident survey.

Prepared by: Tim Pratt, Communications Specialist
Attachments: A: Ranked list of companies
B: 2011 Survey results excerpts
C: 2011 Survey questions

Strengths and Weaknesses of Survey Firms

1. Cobalt Community Research

Strengths

- Familiarity with Roseville
- Lowest price
- Dedicated solely to government budgeting
- 10 point scale creates greater differentiation
- Local, regional and national comparisons
- Presentation of data allows comparison of multiple layers of data at once
- Redundant presentation of data in table format
- Ease of comparisons using cross tabs

Weaknesses

- Turn-around time for mail survey
- Unique presentation of data requires more than cursory overview
- Budget size needs a reference scale

2. CJ Olson Marketing

Strengths

- Years of experience with private sector
- Experienced employees

Weaknesses

- More expensive
- Little experience with government
- Fewer questions
- Only experience with phone surveys
- Not familiar with Roseville

3. Accora Research

Strengths

- Some experience with government

Weaknesses

- Most expensive
- Not familiar with Roseville
- 12-15 minute survey too short

Overall Satisfaction	8.35
Elections/Ease of voting	9.1
Reliability of drinking water services	9.0
Reliability of sewer services	8.9
Emergency medical services	8.9
Firefighting services	8.9
Muriel Sahlin Arboretum	8.8
Skating center/OVAL	8.8
Harriet Alexander Nature Center	8.8
Recycling collection	8.7
License center	8.6
Appearance/Cleanliness of City facilities	8.6
Cedarholm Golf Course	8.6
Drinking water quality	8.5
Park/Playground maintenance	8.5
Snowplowing of streets	8.5
City newsletter	8.5
Recreational programs	8.4
Fire prevention inspections	8.4
Recreational facilities	8.4
Police crime investigations	8.3
Police citizen outreach programs	8.3
City website	8.2
Pathways and trails maintenance	8.1
Flood protection	8.1
Leaf pickup program	8.1
Roseville cable channel 16	8.1
Snowplowing of pathways and trails	8.0
Street maintenance	8.0
Animal control	8.0
Police patrols in your neighborhood	8.0
Street lighting	7.8
Tree and plant maintenance along boulevard	7.8
Litter pickup along boulevard	7.8
Housing loan programs	7.6
Building codes/permitting	7.5
Housing code/nuisance property enforcement	7.3
Water quality in lakes and ponds	7.2
Traffic congestion	7.1

Priority for Funding	Median=7.0
Firefighting services	8.9
Emergency medical services	8.7
Reliability of drinking water	8.7
Snowplowing of streets	8.7
Reliability of sewer services	8.7
Drinking water quality	8.6
Police crime investigations	8.5
Street maintenance	8.4
Police patrols in your neighborhood	8.1
Recycling collection	7.8
Water quality in lakes and ponds	7.7
Elections/Ease of voting	7.6
Street lighting	7.5
Park/Playground maintenance	7.5
License center	7.4
Appearance/Cleanliness of City facilities	7.3
Fire prevention inspections	7.2
Recreational facilities	7.2
Traffic congestion	7.1
Recreational programs	6.9
Skating center/OVAL	6.9
Pathways and trails maintenance	6.8
Building codes/permitting	6.7
Housing code/nuisance property	6.7
Harriet Alexander Nature Center	6.6
Snowplowing of pathways and	6.6
Tree and plant maintenance	6.6
Muriel Sahlin Arboretum	6.6
Police citizen outreach programs	6.5
City website	6.3
Flood protection	6.3
Litter pickup along boulevard	6.3
City newsletter	6.1
Housing loan programs	6.0
Cedarholm Golf Course	6.0
Leaf pickup program	5.8
Animal control	5.5
Roseville cable channel 16	5.2

Parks Visits by Age

	18-24	25-34	35-44	45-54	55-64	65 or over
Never	0.0	7.0	8.0	5.0	17.0	52.0
<6 times/yr	4.0	16.0	13.0	42.0	56.0	97.0
6-12 times/yr	2.0	6.0	10.0	19.0	15.0	31.0
>12 times/yr	3.0	15.0	24.0	35.0	29.0	31.0
(Not Answered)	0.0	1.0	2.0	0.0	5.0	4.0
Total	9.0	45.0	57.0	101.0	122.0	215.0

Cobalt Community Research
supporting decisions | inspiring ideas

City of ROSEVILLE Minnesota, USA

Attachment C

City of Roseville Citizen Engagement and Priority Study

Thank you for your participation in this study. All answers will remain completely confidential - your name will not be shared. Please take a few moments to complete and return the survey in the enclosed postage-paid envelope.

1.) First, think about the ***transportation infrastructure*** in Roseville and rate it on the following attributes using a scale from 1 to 10, where 1 means ***"Poor"*** and 10 means ***"Excellent."***

	Poor 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent 10*	*Don't Know*
Road maintenance (patching, paving and plowing)											
Road signage											
Amount of traffic congestion on the roads											
Public transportation options											
Accommodation for bicycle and foot traffic											

2.) Please rate your ***Roseville Fire Department*** on the following attributes:

	Poor 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent 10*	*Don't Know*
Adequate fire coverage for the community											
Fire prevention education											
Quick response to fires											
Response to medical emergencies											

3.) Next, rate the ***utility services*** (water, garbage) that you use on the following attributes:

	Poor 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent 10*	*Don't Know*
Reliability of water and sewer services											
Garbage collection											

4.) Next, please rate your ***Roseville Police Department*** on the following attributes:

	Poor 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent 10*	*Don't Know*
Respectful treatment of citizens											
Safety education											
Timely response											

5.) How frequently do you use the ***parks and recreation*** facilities (such as the Skating Center, Arboretum) and programs (such as Rosefest, recreation classes)?

☐ *Never* ☐ *1-6 times a year* ☐ *6-12 times a year* ☐ *More than 12 times a year*

6.) Next, rate your ***local parks and recreation*** facilities and programs on the following attributes:

	Poor 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent 10*	*Don't Know*
Facilities meet your needs											
Facility maintenance											
Quality of recreational programs											
Variety of recreational programs											

7.) Rate ***community events*** (such as Rosefest, Summer Entertainment Series) on the following:

	Poor 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent 10*	*Don't Know*
Range of cultural offerings											
Strong and vibrant arts community											
Variety of festivals and community events											

8.) Rate the ***city government*** in Roseville on the following:

	Poor *1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent* *10*	*Don't Know*
Offering services that are well-managed											
Having employees who are well-trained											
Communicating effectively to the community											
Using dollars wisely											
Responsiveness to citizen ideas and involvement											
Providing High-Quality Customer Service											

9.) Rate the ***economic health*** of your community on the following aspects:

	Poor *1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent* *10*	*Don't Know*
Cost of living											
Affordability of housing											
Availability of jobs											
Stability of property values											
Strength of local economy											

10.) Thinking about the ***diversity of the people*** who live in your community, please rate the following:

	Poor *1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent* *10*	*Don't Know*
Degree of ethnic diversity in your community											
Support of ethnic/religious diversity by local groups, businesses, houses of worship and local government											

11.) Rate your ***local property taxes*** on the following attribute:

	Poor *1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Excellent* *10*	*Not Applicable*
Value of services you receive for the local taxes you pay											

12.) Consider all your experiences in the last year in the City of Roseville. Use a 10 point scale, where 1 means ***"Very Dissatisfied"*** and 10 means ***"Very Satisfied."***

Very Dissatisfied= 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Very Satisfied= 10*

13.) Consider all your expectations of the City of Roseville. Use a 10 point scale where 1 means ***"Falls Short of Your Expectations"*** and 10 means ***"Exceeds Your Expectations."*** To what extent has Roseville fallen short of or exceeded your expectations?

Falls Short= 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Exceeds= 10*

14.) Imagine an ideal community. How closely does the City of Roseville compare with that ideal? Please use a 10 point scale where 1 is ***"Not Very Close to the Ideal"*** and 10 is ***"Very Close to the Ideal."***

Not Very Close= 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Very Close= 10*

15.) On a scale where 1 means ***"Not at All Likely"*** and 10 means ***"Very Likely,"*** how likely are you to take the following actions:

	Not at All Likely= 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Very Likely=10*
Recommend the community as a place to live										
Remain living in the community ***five*** years from now										
Be a community volunteer										
Encourage someone to start a business in the community										

16.) On a scale where 1 is ***"Strongly Disagree"*** and 10 is ***"Strongly Agree,"*** how much do you agree that your community is:

	Disagree= 1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*Agree= 10*	*Don't Know*
A safe place to live											
Enjoyable place for children											
Enjoyable place for unmarried young adults											
Enjoyable place for senior citizens											
Enjoyable place for everyone else											
Physically attractive											
A great place to live											
A great place to have a business											
A safe place to bike and walk											
A safe place to walk at night											
A perfect community for me											

City Government

Think about the following City services and rate your satisfaction with each using a scale from 1 to 10, where 1 means **"Low satisfaction"** and 10 means **"High satisfaction."** If you are not familiar with the service, mark **"Don't Know."**

Satisfaction with Community Safety	*Low= 1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*High= 10*	*Don't Know*
Animal Control											
Emergency Medical Services											
Firefighting Services											
Fire Prevention Inspections											
Police Crime Investigations											
Police Patrols in Your Neighborhood											
Police Citizen Outreach Programs											

Satisfaction with Streets and Sidewalks	*Low= 1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*High= 10*	*Don't Know*
Litter Pickup along Boulevard											
Tree and Plant Maintenance along Boulevard											
Snowplowing of Streets											
Street Maintenance											
Street Lighting											
Traffic Congestion											
Snowplowing of Pathways and Trails											
Pathways and Trails Maintenance											

City Communication and Engagement	*Low= 1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*High= 10*	*Don't Know*
Elections/Ease of Voting											
Roseville Cable Channel 16											
City Newsletter											
City Website											

Satisfaction with City Activities	*Low= 1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*High= 10*	*Don't Know*
Appearance/Cleanliness of City Facilities											
Cedarholm Golf Course											
Harriet Alexander Nature Center											
Muriel Sahlin Arboretum											
Park/Playground Maintenance											
Recreational Facilities											
Recreational Programs											
Skating Center/OVAL											

Satisfaction with Other City Services	Low= 1	2	3	4	5	6	7	8	9	High= 10	Don't Know
Water quality in Lakes and Ponds											
Building Codes/Permitting											
Drinking Water Quality											
Flood Protection											
Housing Code/Nuisance Property Enforcement											
Housing Loan Programs											
Leaf Pickup Program											
License Center											
Recycling Collection											
Reliability of Drinking Water Services											
Reliability of Sewer Services											

Funding Priority

Next, think about the following services and rate how much priority the city should place on funding the service in the face of potential budgetary shortfalls. Use a scale where 1 means **"Low Priority"** and **10 means "High Priority."**

Funding Priority for Community Safety	Low= 1	2	3	4	5	6	7	8	9	High= 10
Animal Control										
Emergency Medical Services										
Firefighting Services										
Fire Prevention Inspections										
Police Crime Investigations										
Police Patrols in Your Neighborhood										
Police Citizen Outreach Programs										

Funding Priority for Streets and Sidewalks	Low= 1	2	3	4	5	6	7	8	9	High= 10
Litter Pickup along Boulevard										
Tree and Plant Maintenance along Boulevard										
Snowplowing of Streets										
Street Maintenance										
Street Lighting										
Traffic Congestion										
Snowplowing of Pathways and Trails										
Pathways and Trails Maintenance										

City Communication and Engagement	Low= 1	2	3	4	5	6	7	8	9	High= 10
Elections/Ease of Voting										
Roseville Cable Channel 16										
City Newsletter										
City Website										

Funding Priority for City Activities	*Low= 1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*High= 10*
Appearance/Cleanliness of City Facilities										
Cedarholm Golf Course										
Harriet Alexander Nature Center										
Muriel Sahlin Arboretum										
Park/Playground Maintenance										
Recreational Facilities										
Recreational Programs										
Skating Center/OVAL										
Water quality in Lakes and Ponds										

Funding Priority for Other City Services	*Low= 1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*High= 10*
Building Codes/Permitting										
Drinking Water Quality										
Flood Protection										
Housing Code/Nuisance Property Enforcement										
Housing Loan Programs										
Leaf Pickup Program										
License Center										
Recycling Collection										
Reliability of Drinking Water Services										
Reliability of Sewer Services										

Addressing Budgetary Shortfalls

Because of the weak economy and falling property valuations, the city is looking at ways to address the budget shortfall. If there is not adequate funding to provide each service below, please specify the **budgetary actions you would support** for each service. (Mark all that apply).

Budgetary Actions for Community Safety	*Eliminate the Service*	*Reduce Service Levels*	*Maintain Current Service Levels*	*Raise Taxes & Fees*
Animal Control				
Emergency Medical Services				
Firefighting Services				
Fire Prevention Inspections				
Police Crime Investigations				
Police Patrols in Your Neighborhood				
Police Citizen Outreach Programs				

Budgetary Actions for Streets and Sidewalks	*Eliminate the Service*	*Reduce Service Levels*	*Maintain Current Service Levels*	*Raise Taxes & Fees*
Litter Pickup along Boulevard				
Tree and Plant Maintenance along Boulevard				
Snowplowing of Streets				
Street Maintenance				
Street Lighting				
Traffic Congestion				
Snowplowing of Pathways and Trails				
Pathways and Trails Maintenance				

City Communication and Engagement	Eliminate the Service	Reduce Service Levels	Maintain Current Service Levels	Raise Taxes & Fees
Elections/Ease of Voting	☐	☐	☐	☐
Roseville Cable Channel 16	☐	☐	☐	☐
City Newsletter	☐	☐	☐	☐
City Website	☐	☐	☐	☐

Budgetary Actions for City Activities	Eliminate the Service	Reduce Service Levels	Maintain Current Service Levels	Raise Taxes & Fees
Appearance/Cleanliness of City Facilities	☐	☐	☐	☐
Cedarholm Golf Course	☐	☐	☐	☐
Harriet Alexander Nature Center	☐	☐	☐	☐
Muriel Sahlin Arboretum	☐	☐	☐	☐
Park/Playground Maintenance	☐	☐	☐	☐
Recreational Facilities	☐	☐	☐	☐
Recreational Programs	☐	☐	☐	☐
Skating Center/OVAL	☐	☐	☐	☐
Water quality in Lakes and Ponds	☐	☐	☐	☐

Budgetary Actions for Other City Services	Eliminate the Service	Reduce Service Levels	Maintain Current Service Levels	Raise Taxes & Fees
Building Codes/Permitting	☐	☐	☐	☐
Drinking Water Quality	☐	☐	☐	☐
Flood Protection	☐	☐	☐	☐
Housing Code/Nuisance Property Enforcement	☐	☐	☐	☐
Housing Loan Programs	☐	☐	☐	☐
Leaf Pickup Program	☐	☐	☐	☐
License Center	☐	☐	☐	☐
Recycling Collection	☐	☐	☐	☐
Reliability of Drinking Water Services	☐	☐	☐	☐
Reliability of Sewer Services	☐	☐	☐	☐

The following questions are for analysis only and will not be used in any way to identify you.

How long have you been living in Roseville? ☐ *One year or less* ☐ *1-5 years* ☐ *6-10 years* ☐ *More than 10 years*

Do you own or rent/lease your residence? ☐ *Own* ☐ *Rent/Lease*

Do you currently work inside the city? ☐ *Yes* ☐ *No, outside the city* ☐ *No, I am unemployed* ☐ *I am retired*

What is your age group? ☐ *18 to 24* ☐ *25 to 34* ☐ *35 to 44* ☐ *45 to 54* ☐ *55 to 64* ☐ *65 or over*

Which of the following categories best describes your level of education? ☐ *Some high school* ☐ *High school graduate* ☐ *Some college* ☐ *College graduate* ☐ *Graduate degree(s)*

Which of the following categories includes your total family income last year? ☐ *$25,000 or less* ☐ *$25-$50,000* ☐ *$50- $100,000* ☐ *Over $100,000*

Please indicate your marital status: ☐ *Single* ☐ *Married/living with partner* ☐ *Widowed/separated/ divorced*

Mark the boxes that describe the people living in your house (other than yourself and/or a spouse). Check all that apply. ☐ *Child(ren) age 12 or under* ☐ *Child(ren) over age 12* ☐ *Parent age 65 or older* ☐ *None of these*

What is your gender? ☐ *Male* ☐ *Female*

Please check all that apply: To which group(s) do you belong? ☐ *Asian* ☐ *Black/African American* ☐ *American Indian/Alaska Native/Native Hawaiian* ☐ *Other* ☐ *White/Caucasian* ☐ *Hispanic/Latino*

ROSEVILLE

REQUEST FOR COUNCIL ACTION

Date: August 20, 2012
Item No.: 10.b

Department Approval | City Manager Approval

WJMalinen

Item Description: Proposal to Redesign the City's Website

BACKGROUND

This spring the Council adopted a Community Aspiration to be Engaged in Our Community's Success As Citizens, Neighbors, Volunteers, Leaders, and Businesspeople and specifically to Improve Communications with Residents. The Council also identified electronic communications as one of those avenues of communications to be improved. The City Manager then asked Communications Specialist Tim Pratt to lead the investigation of options to enhance electronic communications. One result is that the City has launched a Twitter account and a YouTube Channel.

The City Manager specifically requested staff investigate online programs and mobile applications to handle citizen requests for services. Some companies offer stand alone programs and applications, while others include this level of service in either an asset management program or an enhanced website.

As staff investigated the citizen request for service programs and applications it became apparent that the City needs to redesign the City's website in order to improve citizen usability and enhance engagement.

In 2007 a Website Redesign Committee of Finance Director Chris Miller, GIS Technician Joel Koepp and Mr. Pratt recommended CivicPlus to redesign and host our website. They were the lowest-priced qualified proposal. While CivicPlus brought our website out of the stone ages, it is incapable of providing additional services and features that will meet the two objectives: improve citizen usability and enhance engagement.

Government website design is a specialized field with few qualified companies. In 2007 we received 13 proposals, but only three of the companies provided the services Roseville needed such as the ability to easily edit our own pages with a user friendly content management system, and modules designed for the needs of cities (e.g. agenda center, community calendar, etc.).

Those three companies (CivicPlus, Gov Delivery, and Vision Internet) submitted new information/proposals in 2011 and were reinterviewed. Also Adobe Systems, Inc. provided information about its services. Two companies were ruled out because of cost: Adobe Systems ($80,000) and Gov Delivery ($60,000). Tim Pratt and Joel Koepp reviewed proposals from CivicPlus and Vision Internet. They determined that Vision Internet offers a superior product and far superior customer service. For instance, Vision Internet's design staff creates much more appealing looking websites (e.g. City of Plymouth, City of Eden Prairie). Their content management system is easier to use and automatically formats material to fit the content frame. Which allows for greater use of photos and graphics on webpages and e-newsletters. They offer dynamic font resizing to help users with vision impairment, Google translation for those who use a language other than English and a mobile version compatible with smart phones. While this was an informal informational gathering process rather than a formal RFP process, the information gathered by staff is the equivalent to what would be gathered with an RFP.

Vision Internet's formal proposal includes redesign and hosting through 2013 and a redesign in 2016 for $24,750 (see Attachment A). There is funding for this project in the 2013 Communications budget. Vision Internet estimates that it was take 15-26 weeks to complete the project. However, our project is likely to be on the lower end of that scale. If we act now and complete the redesign in 2012 we can avoid paying CivicPlus' $7,500 annual hosting fee for 2013. The City must provide 60 days notice to terminate the agreement with CivicPlus.

POLICY OBJECTIVE

The Council approved a Community Aspiration to improve communications with residents. An enhanced and easier to use website would facilitate improved communications.

BUDGET IMPLICATIONS

There is money in the Communications budget for 2013 for website redesign. Council would need to authorize spending the money in 2012 instead of 2013. Communications is an enterprize fund, and the primary source of funding is cable television franchise fees. This project would not affect property taxes.

According to Finance Director Chris Miller since the City has done its due diligence in researching this website redesign and there is money budgeted for it, the Council can authorize this project. City Attorney Mark Gaughin reviewed this matter and deemed that approval of this proposal is a policy matter and that there is no legal requirement to conduct a formal RFP process.

STAFF RECOMMENDATION

Authorize staff to contract with Vision Internet for redesign and hosting of the City's website.

REQUESTED COUNCIL ACTION

A motion authorizing staff to contract with Vision Internet for redesign and hosting of the City's website.

Prepared by: Tim Pratt, Communications Specialist
Attachments: A: Vision Internet Proposal

Attachment A

A Proposal for

The City of Roseville

Creating an Exceptional Website with Vision

Tricia Lease
Senior Account Executive
770.775.0205 / 310.564.7781 fax
tlease@visioninternet.com

The Government Website Experts™

Vision Internet
2530 Wilshire Blvd. 2nd fl
Santa Monica, CA 90403
888.263.8847
www.visioninternet.com
July 11, 2012

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COVER LETTER

Dear Selection Committee Members,

Thank you for the opportunity to submit a proposal for the redesign of the City of Roseville's website. We understand that the selection of a website partner is an important decision because the website will serve an important part of your communications strategy for years to come. That is why we take a strategic approach to website development.

As a result of our unique process, your website will undergo a dramatic transformation – a transformation that will empower residents and staff. More than a website makeover, it will be created for your specific needs, incorporating a striking design, intuitive navigation, and advanced features providing easier access to information and services.

Vision Internet is the ideal partner to lead your transformation:

- Experience: Our core team **has worked together over the past decade** to create hundreds of government websites across the US.
- Expertise: Our clients have won over 200 awards for our innovations. While other companies tout the ability to **apply** industry standards, we **invented** them.
- Technology: The Vision CMS™ is designed for local government and incorporates modern Web 2.0 and mobile technology into a powerful system that makes updates a snap.
- Design: A Vision-quality design is more than eye-catching – it reflects your community and meticulous attention is given to every detail.
- Pricing: We provide competitive pricing and flexible payments. There are no required ongoing fees and the costs reflect real services provided.
- Freedom: You are not locked into Vision Internet. Host the site where you want, purchase the services you want, and make the customizations you want. All source code is provided giving you complete control of your site.

In our accompanying proposal, we make a number of recommendations for your project. As you review these suggestions and our previous results, you will see that Vision Internet clearly stands apart and is the best choice for delivering quality results.

I look forward to talking with you soon and welcome the opportunity to clarify any questions or provide you with a personal demonstration of our capabilities.

Respectfully submitted,

Steven B. Chapin
President, Vision Internet Providers, Inc.

Tricia Lease
Senior Account Executive, Vision Internet Providers, Inc.

EXECUTIVE SUMMARY

Vision Internet is the national leader in government website development. For more than a decade Vision Internet has led the evolution of government websites with innovations that become industry standards. While most companies were taking the cookie-cutter approach, Vision Internet stayed true to the idea that every community is unique and has individual needs, and that quality is paramount to success. As a result, Vision Internet has become synonymous with quality and "the Vision-quality" has become the standard against which all others are measured.

To create your unique website, we will use our proven implementation process. Based upon strategic principals, we take you through a process of discovery. We get to understand your community and its unique needs then make recommendations to achieve successful results.

When complete, your website will have a stunning design that reflects your community and your visitors will easily find what they are looking for. We will organize your information by audience, topic, service, and/or department, create multiple paths to information, and implement a site search tool. The website will include advanced interactive components for navigating special types of content like news, events, and directories. It will improve outreach with tools like e-Notification and Web 2.0 features like RSS Feeds, Bookmark and Share, and a Twitter API.

To empower staff, reduce administration time, and give you complete control we will implement our advanced content management system - Vision CMS™. Vision CMS™ is a web-based system created from the ground up for local government. It empowers non-technical staff from different departments to maintain their own content while preserving consistency throughout the site. Its intuitive editor allows staff to incorporate text, images, documents, and links.

Vision CMS™ allows you to control the delegation of authority. You can define the content that editors can update and the tasks they can perform. With the Approval Cycle, you can create any number of custom workflows that are unique on a per-department and/or type of content basis. This level of control and flexibility is unmatched in the industry.

While the Vision CMS™ gives you control of content, Vision Internet gives you control of your website. You are allowed unlimited users, pages, and categories. You are free to host the website in house, with a third-party provider, or with Vision Internet. There are no required ongoing licensing or support fees. And you are provided with all the source code for making any customizations you desire and, most importantly, for your peace of mind. Vision Internet gives you open-source like freedom backed by a committed partner. It is this commitment, coupled with our industry expertise, creativity, and advanced technology that will produce a remarkable website for the City of Roseville and its residents.

COMPANY PROFILE

Vision Internet, the Government Website Experts, is the national leader in government website development. As you review our past experience and current capabilities, we will demonstrate that Vision Internet stands far above other companies in creating unique and effective government websites. In fact, we have pioneered many innovations that have now become industry standards.

We are a full-service vendor offering website consulting, design, development, hosting, and maintenance services. This allows us to provide the City of Roseville with a complete turnkey solution.

Vision Internet was founded on three core values: *Integrity, Commitment, and Trust*. More than a slogan, these values are at the heart of our every decision, action, and interaction. We attribute our continued growth and prosperity to our adherence to these core values. This honest approach to business has also provided us with longtime employees and partners, repeat customers, award-winning projects, and recognition for our community service. However, we know none of this would be possible without our clients and their communities. At Vision Internet we care as much about your community as you do.

Company History

As an entrepreneur involved with business and non-profit organizations, Steven Chapin recognized the need for internet connectivity, hosting, and website services for small to medium size businesses. This led to Mr. Chapin's creation of Vision Internet in 1995. Since its inception in Santa Monica, California, Vision Internet has been regarded as a pioneer in the Internet industry.

In 1996, our company began providing website development services for non-profit and corporate clients. We were recognized as industry leaders in local, national, and international media that same year.

> *"Many companies claim to be experts about government websites, but I can tell you after switching to Vision Internet we know who truly holds that title."*
>
> **- Sara Berry**
> Communications Assistant
> City of Maryland Heights, MO

During the creation of the company, Mr. Chapin remained active in the community, supporting government, education, and non-profit organizations. This activity, along with strong travel industry experience, resulted in the creation of our first government related projects for the City of Santa Monica's Convention and Visitors Bureau and the Danish Government.

Since this early beginning, we have further developed our government experience and have been awarded with over 400 government and education contracts and many awards for our work.

Throughout our company's history, we have taken a conservative approach towards growth, refusing outside funding and simply focusing on building a solid business based on our core values. Our approach has paid off, bringing us through the dot-com bubble and today's ever-changing economic climate. Providing a high level of stability allows our company to enjoy the continued respect and commitment of clients, employees, and the community.

Company and Contact Information

Primary Contacts	Tricia Lease – Senior Account Executive tlease@visioninternet.com 770-775-0205 Steven Chapin – President and Founder sbc@visioninternet.com 888-263-8847
Corporate Headquarters	Vision Internet Providers, Inc. 2530 Wilshire Blvd., 2nd Floor Santa Monica, CA 90403 310-656-3100 888-263-8847 toll free 310-656-3103 fax

Qualifications

Vision Internet focuses on serving the needs of local governments like the City of Roseville, enabling them to be more effective and efficient while improving service. As a result, we have emerged as the national leader in serving government agencies.

When selecting a company to partner with for your website development there are many factors which come into play. In addition to our unparalleled customer service, Vision Internet rises above the competition in the following ways. When choosing a partner to develop your website with, make sure they meet the following high standards:

- Highly Relevant Experience
- Unique Solutions Based Upon a Strategic Approach
- Broad Technical Expertise
- National Scope

Highly Relevant Experience

Vision Internet has extensive experience serving government agencies with populations ranging from towns of less than one thousand residents to cities and counties of several million. We serve all levels of government agencies, educational institutions and non-profit organizations, including websites for cities, counties, state and federal agencies, special districts, economic development departments, transit, performing arts, workforce development, environmental services, tourism and visitors bureaus, and more. Below is a sampling of our clients:

- Amador County, CA
- Antelope Valley Air Quality Mgmt Dist, CA
- Augusta County, VA
- Bellflower Redevelopment Agency, CA
- Big Blue Bus, CA
- Boone County, IA
- Borough of Quakertown, PA

- Burbank Planning and Transportation Div, CA
- Burbank USD, CA
- Calcasieu Parish Police Jury, LA
- Campbell County School System, VA
- Chatham County, NC
- Chesterfield County, VA
- Cherokee County, NC
- Child Care Resource Center, CA
- City of Agoura Hills, CA
- City of Albany, CA
- City of American Canyon, CA
- City of Ames, IA
- City of Ankeny, IA
- City of Arcadia, CA
- City of Atlanta, GA
- City of Bartow, FL
- City of Bellflower, CA
- City of Birmingham, MI
- City of Brentwood, TN
- City of Buena Park, CA
- City of Burbank, CA
- City of Burlingame, CA
- City of Calistoga, CA
- City of Carmel, IN
- City of Carrollton, TX
- City of Carson City, NV
- City of Cathedral City, CA
- City of Charlottesville, VA
- City of Citrus Heights, CA
- City of College Station, TX
- City of Crystal Lake, IL
- City of Cupertino, CA
- City of Dana Point, CA
- City of Decatur, GA
- City of Decatur Tourism Bureau, GA
- City of Denton, TX
- City of Diamond Bar, CA
- City of Englewood, CO
- City of Enid, OK
- City of Evansville, IN
- City of Franklin, TN
- City of Galt, CA
- City of Garden City, GA
- City of Germantown, TN
- City of Gillette, WY
- City of Glendora, CA
- City of Goleta, CA
- City of Grants Pass, OR
- City of Grants Pass CVB, OR
- City of Grand Island, NE
- City of Grandview, MO
- City of Greenfield, CA
- City of Hamilton, OH
- City of Healdsburg, CA
- City of Hendersonville, NC
- City of Hercules, CA
- City of Indio, CA
- City of Jacksonville, AR
- City of Janesville, WI
- City of Keller, TX
- City of La Mirada, CA
- City of La Quinta, CA
- City of Lake Elsinore, CA
- City of Lancaster, CA
- City of Lebanon, OR
- City of Leesburg, FL
- City of Lexington, NE
- City of Longview, WA
- City of Lynchburg, VA
- City of Manhattan Beach, CA
- City of Maple Valley, WA
- City of Marco Island, FL
- City of Maryland Heights, MO
- City of Mill Valley, CA
- City of Millbrae, CA
- City of Monterey Park, CA
- City of Montgomery, AL
- City of National City, CA
- City of Newport Beach, CA
- City of Newton, KS
- City of North Port, FL
- City of Novato, CA
- City of Odessa Police Department, TX
- City of Oroville, CA
- City of Pacific Grove, CA
- City of Palm Desert, CA
- City of Palm Springs, CA
- City of Palos Verdes Estates, CA
- City of Park City, UT
- City of Pittsburg, CA
- City of Plymouth, MN
- City of Poway, CA
- City of Rancho Cordova, CA
- City of Reno, NV
- City of Roanoke, VA
- City of Rohnert Park, CA
- City of Rosemead, CA
- City of Rosenberg, TX
- City of Round Rock, TX
- City of San Fernando, CA

- City of San Francisco, CA
- City of San Juan Capistrano, CA
- City of San Marcos, CA
- City of Santa Clara, CA
- City of Santa Clarita, CA
- City of Santee, CA
- City of Sausalito, CA
- City of Seaside, CA
- City of SeaTac, WA
- City of Sedona, AZ
- City of Shoreline, WA
- City of Silverthorne, CO
- City of Simi Valley, CA
- City of Smyrna, GA
- City of Sunset Hills, MO
- City of Sunrise, FL
- City of Union City, GA
- City of Valdosta, GA
- City of Warrensburg, MO
- City of Wasilla, AK
- City of Wenatchee, WA
- City of West Des Moines, IA
- City of West Hollywood, CA
- City of Williamsburg, VA
- City of Wilsonville, OR
- City of Winder, GA
- City of Yonkers, NY
- Collier County, FL
- Collier County Medical Reserve Corps, FL
- Collier County Sheriff's Office, FL
- Columbia Basin College, WA
- Columbia County, GA
- Columbia County Sheriff's Office, GA
- Coweta County, GA
- Coweta County Dev Authority, GA
- Cucamonga Valley Water District, CA
- Dallas County, IA
- Delta Diablo Sanitation District, CA
- District of West Kelowna, BC, Canada
- Dorchester County, SC
- Eagle County School District, CO
- Fond du Lac County, WI
- Fort Lauderdale Police Department, FL
- Gadsden County, FL
- Garfield County, CO
- Georgia Environmental Facilities Authority, GA
- Glastonbury Alcohol and Drug Council, CT
- Glendale Community College, CA
- Hancock County Employment Resource Center, OH
- Health Care District of Palm Beach County, FL
- Hillsborough City School District, CA
- Imperial Irrigation Dist, CA
- Jackson County, GA
- Jefferson County, NY
- Kershaw County, SC
- Lake Arrowhead Community Services District, CA
- Lexington-Fayette Urban County, KY
- Littleton/Englewood Wastewater Treatment Plant, CO
- Livermore Amador Valley Transit Authority, CA
- Los Angeles County Ford Amphitheatre, CA
- Mathews County, VA
- Minnesota Office of Secretary of State, MN
- Mojave Desert Air Quality Management District, CA
- National Purchasing Institute, NV
- North Los Angeles County Regional Center, CA
- Northern Indiana Workforce Investment Board, IN
- NY State Environmental Facilities Corp, NY
- NY State Housing Finance Corp, NY
- Orange County DA's Office, CA
- Palm Springs Unified School District, CA
- Petersburg Area Regional Tourism, VA
- Port of Everett, WA
- Port of Los Angeles, CA
- Port of Pittsburgh Comm., PA
- Prince George County, VA
- Round Rock ISD, TX
- San Bernardino County Special Dist, CA
- Southwestern College, CA
- St. Charles Parish, LA
- State Center Community College District, CA
- Sweetwater Authority, CA

- Texas Historical Commission, TX
- Town of Apple Valley, CA
- Town of Blacksburg, VA
- Town of Breckenridge, CO
- Town of Chapel Hill, NC
- Town of Dillon, CO
- Town of Fraser, CO
- Town of Glastonbury, CT
- Town of Highland Park, TX
- Town of Leesburg, VA
- Town of Prescott Valley, AZ
- Town of Queen Creek, AZ
- Town of Silverthorne, CO
- Town of Telluride, CO
- Town of Truckee, CA
- Town of Westport, CT
- Township of Lower Merion, PA
- Transportation Authority of Marin, CA
- UCLA Jonsson Comprehensive Cancer Center, CA
- UCLA School of Law, CA
- University of Antelope Valley, CA
- U.S. Air National Guard, VA
- Vanderburgh County, IN
- Village of Barrington, IL
- Village of Elk Grove, IL
- Village of Hoffman Estates, IL
- Village of Lisle, IL
- Village of Mount Prospect, IL
- Village of Northbrook, IL
- Village of Pinecrest, FL
- Virginia Highlands Community College, VA
- Wake County Register of Deeds, NC
- Washington County, AR
- Wood County Emp Resource Center, OH
- Wood County Job and Family Services, OH
- Wyandot County Emp. Resource Center, OH
- Yolo County, CA
- Yuma County, AZ

These organizations have placed their trust in Vision Internet because we have created some of the best government websites in the country, including award-winning projects for the City of Reno, NV; City of Charlottesville, VA; Town of Breckenridge, CO; City of Dana Point, CA; City of Cupertino, CA; City of Williamsburg, VA; City of Palm Springs, CA; Village of Hoffman Estates, IL; City of Ankeny, IA; City of West Des Moines, IA; Lexington-Fayette Urban County, KY; and more.

All told, Vision Internet clients have won over 200 industry awards for their websites. Scanning through our list of clients, it is easy to see that we have the experience to ensure your project's success.

Unique Solutions Based Upon a Strategic Approach

Our approach is completely different than the template solutions offered by our competitors. They provide a cookie-cutter approach to government websites making your website look just like other city websites. These can never match the results of a website built for your own unique needs.

While other firms are made up of technicians, our team members are well educated and have extensive business and government work experience in addition to their technical expertise. We are very knowledgeable in the area of strategic planning allowing us to have a better understanding of your overall challenges and objectives. Our tools and components give you the assurance of proven reliability and are designed to fulfill your most important goals.

This translates into a website solution that will deliver on its full potential!

Broad Technical Expertise

Vision Internet is a Microsoft Certified Partner and within our team, we have extensive experience in all the technologies required to build you a world-class solution. Our core technical skills include:

Web Programming:	ASP.NET, ASP, HTML, XHTML, XML, Ajax, JavaScript, PHP.
Application Programming:	C#, C++, Java, Visual Basic, IIS, and VB.Net.
Database Technology:	MS SQL Server, Oracle, MS Access, and MySQL.
Graphic Design:	Photoshop, Flash, InDesign, Illustrator.
Platform:	Windows Server, Linux.
Infrastructure	Cisco Router, Firewall, and Windows Security.
Other:	CMS, Web 2.0/Gov 2.0, Social Networking, e-Commerce platforms, and GIS software.

Additionally, our team has overlapping skills and expertise in:

- Consulting and Strategic Planning
- Market Research
- Usability Testing
- Project Management
- Information Architecture
- Database Design and Administration
- Creative Direction and Graphic Design
- Website Hosting and Maintenance
- Webmaster Services
- Section 508 Compliance (federal disabilities compliance)
- Quality Assurance
- Documentation and Training

> *"There is a major difference between Vision Internet and other government website developers. Bottom line, Vision 'gets it' when it comes to government websites. They are on the forefront of website design, and their content management system is phenomenal, second to none."*
>
> \- **Doug Schultz**
> Community Relations Coordinator
> Village of Hoffman Estates, IL

To learn more about our team, see The Vision Team on page 36.

National Scope

Because of our experience and exceptional results, we have an extensive customer list that includes clients in the states of Alabama, Alaska, Arizona, Arkansas, California, Colorado, Connecticut, Florida, Georgia, Illinois, Indiana, Iowa, Kansas, Kentucky, Louisiana, Maryland, Michigan, Missouri, Nebraska, Nevada, New Jersey, New York, North Carolina, Ohio, Oklahoma, Oregon, Pennsylvania, South Carolina, Tennessee, Texas, Utah, Virginia, Washington, West Virginia, Wisconsin, and Wyoming – in addition to government clients in the state of Minnesota.

With Vision Internet, you can be confident in knowing that you are working with the national leader in government website development.

EXPERIENCE AND REFERENCES

From our Highly Relevant Experience on page 4 it should be clear that Vision Internet, with its hundreds of government clients and over 200 awards for government related projects, is the national leader in local government websites. As you review these project profiles, we believe you will see that Vision Internet websites stand far above others. Many of the projects incorporate multiple objectives beyond simply information for residents. It is our strategic process that uncovers the additional needs and incorporates them into a more successful solution.

On the following pages are several project profiles that show a broad range of experience and capabilities that clearly demonstrate our expertise and ability to serve your needs. As you review them, you are sure to find examples that appeal to your personal tastes and preferences. References follow.

City of Eden Prairie, MN

www.edenprairie.org

"Our goal was to create a cutting edge website that would provide information in a visually appealing, user-friendly way. We wanted the website to be a place where it is easy for the public to find what they're looking for and interact with the City – a convenient and effective platform for community engagement."

- **Joyce Lorenz**
Communications Manager

In July 2010, Money Magazine named the City of Eden Prairie the #1 Best Place to Live in America. Since winning this prestigious title, the City's website had a large increase in website visitors. It was important to the City that people get a true feel of Eden Prairie when they visited the site –not a 7-year old website running on dated technology. To solve this, Vision Internet was brought in to help rebuild the website from the ground-up.

There was a great synergy between the City and the Vision Team as they worked through the proven steps of the Vision Implementation Process™. Quality time was put into analyzing usage of the old site and applying government website best practices to make the most important information more accessible. As an example, shortcuts to the most frequently visited sections of the website (parks & recreation, community center, utility billing, and Eden Prairie Liquor) are prominently displayed on the homepage as a one-click button or link.

In addition to the main design, three separate design themes were created for the liquor store, parks & recreation, and community center pages, giving each page an individual brand identity. This kind of attention to detail and the many interactive online services have made the website a big hit with the City Council, city staff members, and most importantly, the citizens.

City of Plymouth, MN

www.plymouthmn.gov

"The Vision Internet team took a seemingly overwhelming project and made it manageable - and even fun! They guided the process with assurance, clarity and tact."

\- **Helen LaFave**
City of Plymouth

The City of Plymouth is an active residential community known for "adding quality to life". Citizens and visitors of Plymouth enjoy beautiful parks and facilities, adventurous recreational activities, and exciting events. With all of this going on, it was important for the City to provide an informative and helpful website for the community. After reviewing several vendors, the City decided to work with Vision Internet because of their 15+ years of experience creating unique government websites.

The Plymouth website is now a sight to behold with vibrant colors, unique images, and informative content on every page. The website content is continuously kept up-to-date by 40+ staff members using the Vision Content Management System™. In addition to the website, the City also launched a mobile website powered by visionMobile™. Site visitors can now access a mobile version of the Plymouth website tailored specifically to their mobile device.

Boone County, IA

www.co.boone.ia.us

We have gone from 25 pages of information on this existing website to over 250 pages of information on our new website!

- **Bill Lusher**
Chair of Boone County
Board of Supervisors

Boone County chose to partner with Vision Internet to create a well-designed, informative website for their residents and visitors. Historic railroads, unique bridges, and acres of agricultural land have come to define Boone County, Iowa. These same surroundings provided the inspiration for the new website design. A bright, natural color palette compliments scenic County images on display throughout the entire site. The dynamic homepage and events calendar display the latest in news and upcoming events, keeping everyone that visits the site up to date.

Content organization is made easy using the Vision Content Management System. An intuitive navigation structure including drop down menus, shortcut links, and descriptive banners guide users to important pages throughout the website. The "I Want To…" section, a navigational tool originally created by Vision Internet, provides users with another easy way to search for information on the website. Additionally, the County chose to incorporate GIS Mapping into their website in order to better aid in the research of property records and geographic data – an important tool welcomed by Boone County residents.

City of West Des Moines, IA

www.wdm-ia.com

> *West Des Moines' redesigned website is truly reflective of the natural beauty and strong sense of community found throughout the City.*
>
> \- **William Iek**
> Project Manager

The City of West Des Moines strives to provide the best services to the families and individuals that make up the community, and the new City website created by Vision Internet has proven to be a highly effective tool for this goal. With innovative and interactive features providing a wide array of services to community members, as well as the advanced content management system for our staff to keep the site maintained, the website has provided the City with the means to serve the community more effectively.

The website has a number of interactive features to help residents more easily find important information, including frequently asked questions, job postings, city news, and staff contact information. All of these menus can be filtered by categories to make it much easier to find answers to questions, job information, local news, city contacts, and more. In addition, residents can subscribe to receive news and events information directly to their e-mails via helpful e-Updates.

- 3CMA Silver Circle Award
- MarCom Honorable Mention

Village of Hoffman Estates, IL

www.hoffmanestates.com

"Vision Internet delivered a world-class website both on time and on budget! Equally impressive was Vision's ability to respond quickly and professionally to a myriad of requests for layout adjustments, design changes and editing assistance."

\- **Doug Schultz**
Webmaster

Located in the Chicago metropolitan area, Hoffman Estates is a thriving community of over 50,000 residents. They selected Vision Internet to deliver a completely redesigned custom website aimed at meeting the e-Government needs of the many residents, businesses and visitors of their area.

The site features intuitive site navigation providing easy access to a more comprehensive calendar, document library and online service request center. Visitors will find an extensive knowledge base that searches hundreds of Village documents for answers to questions that will keep Village government at your fingertips 24/7. The beautiful graphic design captures the natural themes of Hoffman Estates, which has abundant open spaces, forest preserves and parks. This site sets a new high standard for all Chicagoland municipalities.

- Communicator Award of Distinction

City of Crystal Lake, IL

www.crystallake.org

Located 50 miles northwest of Chicago, Crystal Lake provides the employment, cultural and recreational opportunities of a major metropolitan city, yet retains its pleasant small-town atmosphere. Wanting to portray this quality of life to its virtual visitors, the city embarked on a project to redesign its website. The new website design includes rotating images on the homepage to capture multiple facets of life in the growing city and is backed by an easy to use content management system that allows staff to easily update pictures on the site as needed. Equipped with Document Central, the site also provides numerous permits, licenses, and other forms for download, enabling the site to serve as a resource for those seeking to complete processes with the city. Other features include downloadable maps, job postings, and e-notification.

References

City of Plymouth, Minnesota

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Village of Northbrook, Illinois

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Jasper County, Iowa

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Dallas County, Iowa

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With Vision Internet, you are sure to receive a website that delivers on its potential. Using our in-depth consultation process, we create unique solutions tailored to our government clients' most pressing concerns. We will build your website from the ground up with your needs and objectives in mind. Taking the time to fully understand your City and the needs of your community, we approach your project by answering these three important questions:

- What is the purpose of the website?
- Who is it designed to serve?
- How will we know when we are successful?

Based on the focus of your current website, our conversations with Tim Pratt and our extensive knowledge of local governments' needs, we believe the primary reasons for redesigning the website are:

- Provide citizens and businesses with more timely and useful information.
- Make it easier for website visitors to find the information they need.
- Distribute content management and authorship to non-technical staff members throughout the City.

The primary audiences of the website include:

- Local residents
- Local businesses
- Visitors
- Your staff and elected officials

Other audiences could include:

- Prospective residents
- Prospective businesses
- Media
- Residents of surrounding cities

To fulfill these objectives and reach your target audiences, we recommend:

- Attractive Design: A website design that reflects the City of Roseville, draws people in, and makes it immediately obvious that the website is the best place to get information and access resources.
- Intuitive Navigation: Information should be easy to find with the most important information accessible from the homepage to make it easier for website visitors.
- Vision Content Management System™: The City of Roseville should also implement a proven content management system to facilitate content updates by non-technical staff throughout the City.
- Integrated Interactive Components and Features: Interactive components and features will make the website more engaging while improving usability and simplifying content updates for staff.

> *"It was so easy to work with Vision Internet. They have a formula in place that works. It makes it easy for us to get the end result we were looking for and the results that we have are fabulous.*
>
> *The City Council is very pleased with the new website and our residents – which is the most important part – are very happy with it as well. So, thanks to Vision Internet for such a wonderful job."*
>
> - **Jenny Peterson**
> Communications Officer
> City of San Marcos, CA

- Integrated Web 2.0/Gov 2.0: Your new website should include Web 2.0 features such as RSS feeds, Google Maps and optional integrated OneClick Social Networking™ with Twitter and Facebook to enable more immediate, fluid and targeted communications to your audiences.
- Integration of Third-Party Components and Databases: Existing web-applications and databases should be incorporated to the new website.

Each of these recommendations is discussed in more detail in the sections that follow.

Attractive Design

Design is important. Today, many people judge the quality of an organization largely based upon the quality of its website. These opinions are especially influenced by the initial impression of the website's graphic design. Design ensures that site visitors will use the website as a resource; if the website is not attractive and inviting, people assume it is of little value and that it does not contain the information they need.

With Vision Internet, your website will have a design that makes it stand out among cities on both a regional and national basis. The City of Roseville's website will be inviting, easy to use, and will reflect your unique identity. This will be accomplished through the following design characteristics:

> *"No one compared to Vision Internet and what they could do... we looked at all the awards that they had won - and the websites for those awards - and could see definitely what they were doing was what we wanted to do."*
>
> \- **Kathy Ward**
> City Clerk
> City of Dana Point, CA

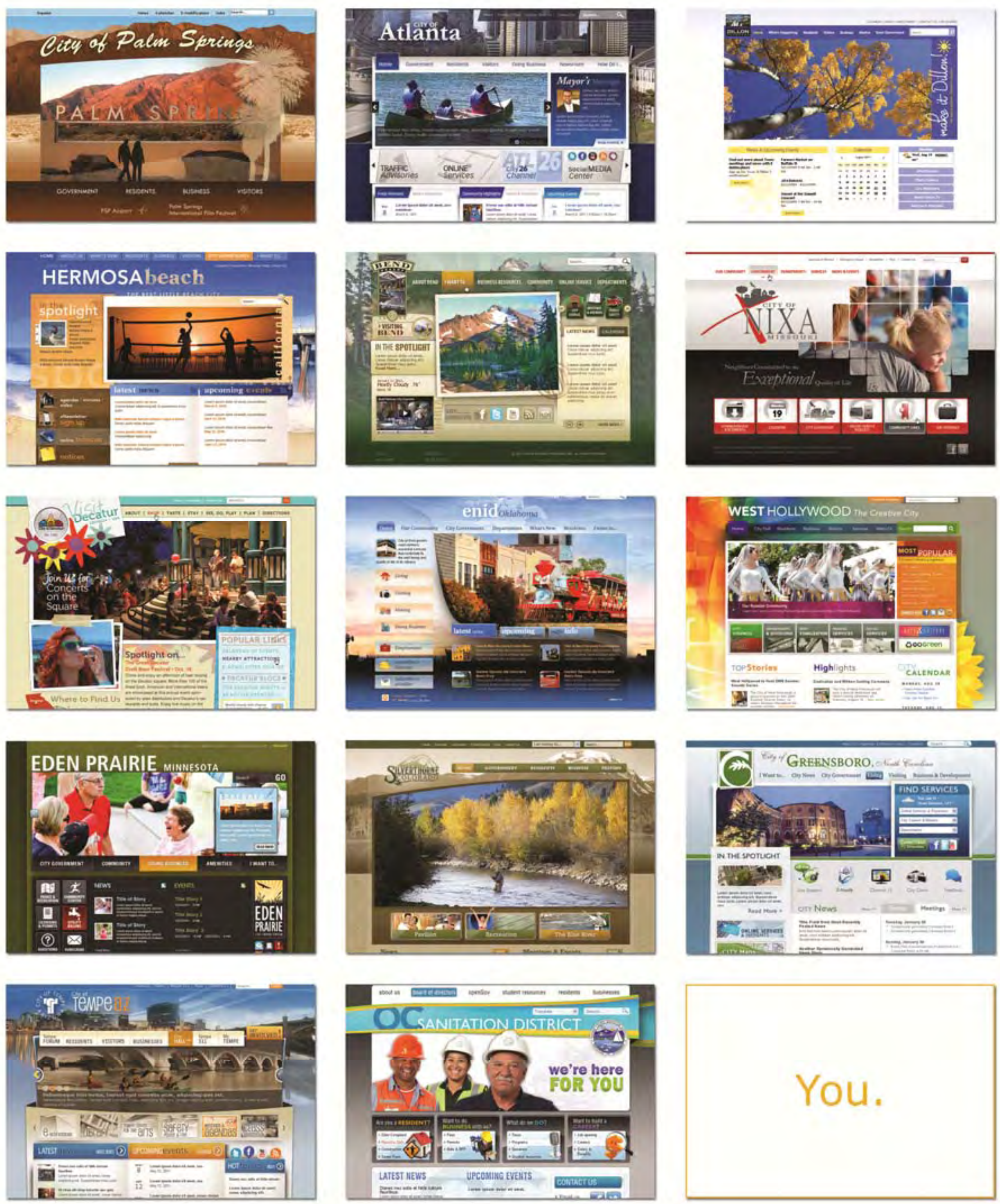
- Creative design that reflects your community and creative design elements that capture the essence of the City.
- Highly functional layout that makes important information available from the homepage and pages throughout the site.
- Photos and collages of recognizable landmarks, scenery of the City, and the local area.
- Consistent look and feel throughout the site to make it easier for website visitors to navigate the site and find information they need.
- Section 508 Compliance making it accessible to persons with disabilities.
- Easy to use drop down menus helping users to quickly understand navigation and locate information with the least amount of clicks.
- Breadcrumbs showing the user's current path to let them know exactly where they are on the website.

Vision Internet is recognized for its ability to create great designs that fulfill each of the above objectives. We have been featured in the national media and have won over a hundred awards for creating effective web solutions, including the most prestigious awards in the industry. We intend to use all of this skill and experience to create an award-winning quality website for you.

Unique, Custom Website Designs

Vision Internet sets the standard for creativity and unique graphic designs. When people speak about design quality it is invariably in comparison to the work of Vision Internet. Our justified reputation for superior quality was built over years for consistently delivering pleasing designs that uniquely reflect the communities they serve while enhancing the online experience.

The flexibility of our content management system allows for creative freedom in styles and layouts not available from other firms. Below are just a few examples that demonstrate the variety and excellence of our designs:



Intuitive Navigation

For your website, we recommend organizing information by department, topic, and/or target users. Keep in mind that the average resident does not know the organizational structure of the City, nor needs to. Our approach allows users to find information in the variety of ways that are most important to them. This is a solution we use on many of our government websites making it easy for visitors to find information. This is because content is available through multiple "paths" making it simple for users to search the site regardless of their preferred method. We often implement *Action Based Navigation* which allows users to easily find a particular service or page on your website through an easy-to-use drill down menu, such as "*I Want To*…view an event, fill out a form, etc."

It is also easy for your staff to update and maintain web pages because of our single-source web-publishing model. It lets you update the web page one-time and multiple connected pages throughout the site are also instantly updated. This creates greater consistency while maintaining maximum usability for website visitors.

"The team at Vision worked with us to determine what our specific site visitors were looking for and how to make that information clear and easy to find. Given the vast amount and various types of information we have to disseminate as a city, conducting that prioritization and analysis was a key part of Vision Internet's solution."

- **Amy Larsen**
Management Assistant
City of West Des Moines, IA

Vision Content Management System™

For your project, we recommend our proven Microsoft ASP.NET and SQL based content management system, developed specifically for government agencies. The Vision CMS™ receives accolades from both non-technical staff for its ease-of-use and IT professionals for its advanced technology and unprecedented flexibility.

Power and Simplicity for Non-Technical Staff

The browser-based system makes updating your website a breeze, whether you are in the office, on the road, or at home. If you can browse the internet, you can easily use our CMS. Staff can create or update pages, manage site navigation, and even schedule content through simple and easy to use administration screens. Timesaving features include our unique multi-calendar system, where you can add an event to multiple calendars anywhere on the site by simply checking a box. All of the website components work in the same easy fashion, making it very simple to learn. The system is designed to allow you to continually grow your website over time, without required ongoing maintenance fees.

"Having worked with another company's product in the past, I can tell you all content management systems are NOT created equally. When it comes to ease of use and functionality, Vision's CMS stands heads above the rest!"

- **Sara Berry**
Communications Manager
City of Maryland Heights, MO

Advanced Technology, Flexibility, and Control for IT Staff

While non-technical users love how easy it is to maintain the site using the Vision CMS™, IT staff appreciate its advanced technology and the unprecedented technical freedom offered by Vision Internet.

One of the first in the industry to use .NET technology, the Vision CMS™ is a mature system that has evolved since the late nineties. It incorporates Web 2.0 applications and integrates with popular social networking sites.

Beyond the technology, IT staff appreciate the freedom and control that Vision Internet offers its clients including providing all source code and unrestricted hosting. In fact, agencies like City of San Francisco and the City of Round Rock, even build their own applications based on the Vision CMS™. It provides the benefits of an open source solution while being created and supported by an industry expert specifically for local government.

You will not be locked into Vision Internet or any other company because our CMS is based upon standard technologies, and we provide you with the source code for your own use.

Important Note

Vision Internet provides unlimited users, unlimited categories, and unlimited content for all included components. You won't have to worry about unexpected fees from us as you use your website, but we can't promise the same for the competition.

Bottom Line: Work with Vision to keep clear of unexpected fees as you use your site.

Interactive Components and Features

In addition to the creative design, effective navigation, and easy to use Vision Content Management System™, we will provide you with many different interactive components and features for managing special types of content. These offer a higher level of interactivity to your website visitors and make it extremely easy for your non-technical staff to manage website content. Website visitors can easily find the information they need and staff will be able to maintain the site with timely information. Vision Internet creates proven solutions.

Included Interactive Components and Features

Based on thorough analysis of your current website, we believe these components and features will most fit your needs:

Site Administration and Security

- Approval Cycle
- Archive Bin
- Audit Trail Log
- Automatic Content Archiving
- Content Review and Publishing
- Component Manager
- Content Scheduling
- Document Central
- Email Address Masking
- Image Library
- Link Library
- Multiple File and Image Uploading
- Role-Based Security
- Submission Validation (reCAPTCHA)
- Recycle Bin
- Updated and Expired Content Reporting
- Web Traffic Statistics[1]
- Workspace

[1] Included with Vision Internet hosting.

Content Editing

- Advanced WYSIWYG Editor
- Paste from MS Word
- Search and Replace
- Spell Checker
- Style Gallery
- Table Wizard
- Undo/Redo

Advanced Navigation Management

- Automatic Breadcrumbs
- Connected Pages
- Content Categories
- Dynamic Drop Down Menus
- Error 404 (Page Not Found) Handling
- External Link Splash Page
- Friendly URL Manager
- Link Redirect
- Navigation Control
- Page Linking
- Single-Source Publishing
- Site Search (Google CSE)
- Sitemap Generator

User Experience and Interactivity

- Business Directory
- Calendar System (Monthly, Weekly, Daily, and Yearly Views)
- Community Spotlight
- Dynamic Homepage
- Form and Survey Tool
- Frequently Asked Questions
- GovBlog
- govTrack CRM™
- Job Postings
- News and Newsletters
- RFP Postings
- Rotating Homepage Banners
- Service Directory
- Staff Directory
- Sticky News
- Weather Update

Department Management

- Department-Level Administration
    - Calendar
    - FAQ
    - News
    - Photo Gallery
    - Staff Directory
- Department-Level Navigation
- Department-Level Sitemap
- Dynamic Department Homepages

Outreach, Media, and Social Networking

- Agenda and Minutes Manager
- Forward to a Friend

- Audio and Video Embedding[2]
- Bookmark and Share
- e-Notification
- Emergency Homepage Alert
- Event Share
- Integrated Twitter™ API
- Photo Gallery
- RSS FeedReader
- RSS Feeds
- visionMobile™

Accessibility

- Automatic Alt-Tags
- Dynamic Font Resizing
- Dynamic Reader Download Links
- Google Translation Integration
- Printer Friendly Pages
- Table Accessibility Tools

For highlights on several of the above included components and features, please see Appendix II: Highlights of Vision CMS™ Components on page 39.

Optional Interactive Components and Features

Vision Internet creates custom solutions; therefore, we are able to offer you virtually any conceivable module or function. We believe these optional interactive components and features are most relevant to your needs:

- Active Directory Integration
- Facilities Directory
- Facilities Reservations
- OneClick Social Networking™
- Vision e-Procurement System

Because our content management system is so flexible, you may add these at any time in the future for an additional budget.

Integrated Web 2.0/Gov 2.0

Internet technology is always evolving, and Vision Internet believes it is important for government websites to take advantage of new technologies to enable their audiences to get the information they want, when they want it, and on the device they prefer. Vision Internet's content management system includes many Web 2.0/Gov 2.0 features built right in. These helpful and handy features include RSS feeds, Twitter API, "Bookmark & Share" links, and more. Also available are advanced tools like optional OneClick Social Networking™ which allows you to post content to your website and social networking sites with one click. We can also implement blogs, message boards, and integrate virtually any third party system you may want to include in your site. The flexibility and extendibility of the Vision Content Management System™ assures that it can easily adapt to new technologies that continue to emerge in the future.

> *"Our new website includes automatic RSS feeds of Hercules news and events, which makes it very easy for the public to keep up with the many exciting projects and programs in the City."*
>
> \- **Robert Reber**
> Website Project Manager
> City of Hercules, CA

[2] Vision Internet does not provide streaming media; however, the Vision CMS is able to embed videos such as YouTube.

Integration of Third-Party Components and Databases

Today, there are many advanced components for such functions as:

- eCommerce and ePayment
- GIS Mapping
- Park and Recreation Services
- Permitting
- Service Requests (CRM)
- Streaming Video
- Others

Our content management system can easily work with these third-party systems, provided they are web-enabled. Most of these types of components can be given the same look and feel as your main website via modifications to the presentation template. For your project, we will provide you with an HTML template that vendors of these third-party components can use. We will also integrate links to these third-party components into the overall website navigation. There are many examples of where we have used this approach, including the Cities of Newport Beach, CA; Wilsonville, OR; Rancho Cordova, CA; and many others.

Another approach is to create a web interface for existing third-party databases. We used this approach in displaying tax records exported from a mainframe system for Vanderburgh County, IN; crime statistics from California state databases for the City of Citrus Heights, CA; Contractor information from city databases for City of Hamilton, OH; and staff and student contact information from school databases for the UCLA School of Law.

These are just a few examples of our extensive experience working with third-party databases and systems. While interfaces to third-party systems are not included within the budget, they are available for an additional fee. We will provide a firm quote for interfaces after analyzing the databases and requirements during the consulting phase of your project.

Included Maintenance and Hosting Services

Vision Internet is a full service firm providing all the services necessary to build and maintain your website. This includes website maintenance, support, upgrades, and hosting. Below is a description of each of our included post-launch services.

Included Vision Spark Customer Resource Center

At Vision Internet, we are committed to delivering excellent customer service and recognize that providing support means more than just building a functional website. This is why, in addition to our dedicated support team, our clients have access to Vision SPARK, an online customer resource center.

- With exclusive access to SPARK, you will be able to:
- Access our collection of CMS tips, tricks, and tutorials
- Submit and track your support requests with a quick click-of-a-mouse
- See what other Vision Internet clients are doing with their websites
- Learn about new features and components
- Customize your SPARK experience

You will also hear about exciting ways to upgrade your site when new features are introduced!

Included Vision Live™ Subscription Service

To ensure that website maintenance is as easy and painless as possible, we are including visionLive™, our premium subscription service that provides all the following, with the first year included at no additional cost:

- Hosting with unlimited storage and bandwidth
- Unlimited technical support[3]
- CMS system upgrades[4].
- A graphic redesign at the end of four years.

Website Maintenance and Support

Our content management system enables you to easily manage the content of the website without the need of programming experience. This can save you considerable time and money over a static website that requires a technical person's expertise. Sometimes you may need to expand the scope of the website by adding new components, changing the graphic design, or designing complex pages. We, as your partner, can provide you with website maintenance services.

We perform website maintenance by using the following procedure:

[3] Does not include updates to configuration, content, or formatting among other restrictions.
[4] Does not include new features that require design customization to implement

1. When receiving service requirements from a client, our in-house team will first analyze the request and then come up with the best solution for performing updates to the website in our staging/testing environment.
2. After completing the changes, our quality assurance staff will conduct testing of all the updates to make sure that changes are consistent with the existing website and that there are no programming bugs.
3. After our quality assurance tester confirms the updates, we transfer the files from the staging/testing environment to the live server.

Our three-step procedure assures quality service, efficiency, and on-time delivery. We are committed to our clients, offering an expedient turnaround time for most web content and simple graphics modifications to the website.

At Vision Internet we stand behind our clients and can provide you with the support you need. While most of our clients have an internal point person who answers staff's basic how-to questions about content editing using the content management system, they look to Vision Internet to answer more advanced support to the internal point person or webmaster. Typical support questions include how to perform advanced tasks, configure the system, or accomplish some organizational need in the best way possible.

In all cases, Vision Internet is able to address your technical and/or operational needs. You will be assigned a service support person who will serve as your first level of support and manage any needs you may have. Continual monitoring of your site is provided to assist your staff in finding solutions to any unexpected problems. For issues that occur after business hours, emergency staff support is provided 24 hours a day, 7 days a week.

Website Hosting

For over fifteen years, website hosting has been an integral part of our operations. We started our business as an Internet Service Provider (ISP) offering full service connectivity, design, and hosting. As the business evolved, we developed our relationship with CoreSite and Cogent, a global network provider, which enables us to provide comprehensive hosting solutions for our clients. We have our own co-location suite within a secure, state-of-the-art facility.

Our hosting services include:

- Unlimited disk space for website
- Unlimited bandwidth for website (over a 100 Mbps digital line)
- Power failure equipment including battery backup
- Redundant generator backup
- Full climate control
- Cisco routers and Raid 5
- Firewall protection
- 24 hour monitoring
- Security access via ID, fingerprint scanner, and key card
- Microsoft Windows Server 2003 or 2008
- Microsoft SQL Server 2005 Standard
- Monthly web usage statistics reports
- Fixed IP address for the website
- Daily onsite and offsite backups

- Guaranteed 99.9% uptime

WEB ANALYTICS

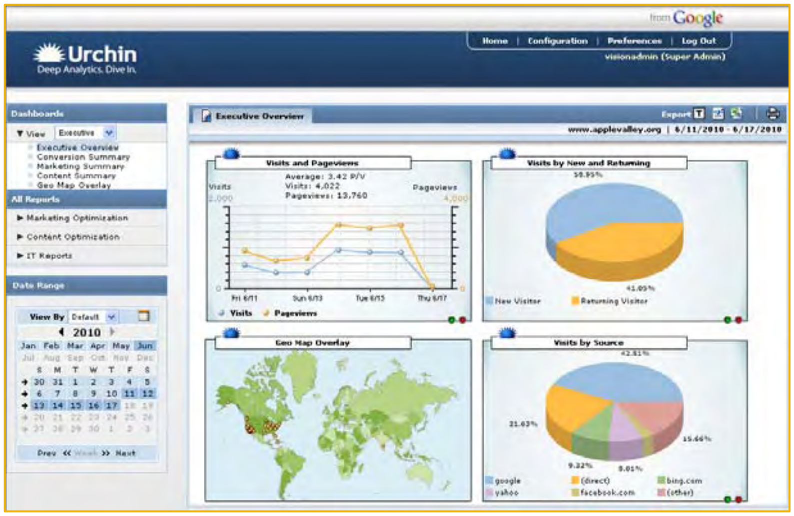


Figure 1: Web analytics provide advanced, interactive reporting.

To realize the full potential of your website, you must measure its progress. The easiest way to accomplish this is to actively monitor website traffic and the content most utilized by visitors.

For our clients that opt for us to host their website, we offer web analytics to analyze website traffic. It presents site traffic reports in an organized and concise format, all with full-color graphics. By utilizing this, we are able to offer complete reports on website visitor patterns, referring sites, visitor paths, and demographics. The reports enable you to understand the website end-users, what search engines and keywords they use to find your website, the pages they access, documents they download most often, and much more.

The reports also provide activity and technical statistics that contain information about the average number of visits, the least and most active days, the length of visits, the total hits, the errors found on the pages, etc. These numbers are especially helpful when trying to determine the impact various site promotions have had.

The reports are made available to you over the web, and data is easily exportable to Word, Excel, and XHML.

Vision CMS™ Hardware and Software Recommendations

Vision Internet's solution is flexible. If you or a third party is hosting the website, we recommend the following:

Web Server

- Dual-core or Quad-core processors
- Minimum 2 GB RAM
- Minimum 100 GB Hard Drive
- RAID 1, 5, 10, or 50 Configuration
- Windows Server 2008 R2

Database Server

- Dual-core or Quad-core processors
- Minimum 2 GB RAM
- Minimum 100 GB Hard Drive

- RAID 1, 5, 10, or 50 Configuration
- Windows Server 2008 R2
- Microsoft SQL Server 2008 R2

Note: Web Server and Database Server can either be separate or can reside on the same machine. In the case that they are on the same machine, we recommend Quad-core processors and 4GB RAM.

The Vision Process

> *Vision Internet's streamlined process really moved us through the development quickly and efficiently and made it just a wonderful experience!*
>
> **- Mark Barham**
> IT Manager
> City of Williamsburg, VA

The Vision Process is the result of long-term, dedicated staff that have built and refined our strategy for over fifteen years. The original creators of the process train all our project managers and oversee each and every project; ensuring excellent results every time. We have been fortunate to enjoy the loyalty of long-term staff and feel our clients truly benefit from their experience and expertise. In fact, our process has led to many innovations that have since become industry standard.

Included in the scope of your project is our standard consulting service where we collaborate one-on-one with your internal project manager through conference calls and online meetings. Alternatively, we can come onsite for an additional fee of $4,860 which includes onsite consulting with your project manager and project team and includes the creation of a conceptual sitemap. During the onsite meeting we can gather requirements from multiple stakeholders and guide the group to consensus via group discussions. All travel expenses are included.

Each stage of our six-step process includes formal review and approval points ensuring that the final result meets your expectations. This process ensures you will not reach the end of the project and be unhappy with the results. We assign a project manager who is your single point-of-contact. This makes it easier for you and facilitates better communication between team members. Our project manager will communicate with and coordinate all Vision Internet resources including designers, information architects, programmers, and other team members. Some firms require you to communicate your needs to each of these independent resources, taking up your valuable time.

The six stages of the Vision Process are explained in the sections below:

Stage 1: Vision Stage

In the Vision Stage, we work with you to create the vision for your website now and for the future. The Vision Stage emphasizes the objectives of the website and how it supports your overall organizational goals. This vision then guides each subsequent step in the process.

To create this vision, we will:

- Prepare and review a survey document which will focus on goals and objectives.
- Review your existing website and those of similar cities.
- Study examples of other websites you like.
- Review project goals and timeline.
- Collect content and materials for the new website.

The heart of this stage is defining the vision for the project, setting goals, and timeline to ensure the project's success.

Stage 2: Concept Stage

In the Concept Stage we realize the vision through:

- Defining the navigation strategy.
- Review and recommendation of interactive components and features to ensure streamlined navigation through special types of content.
- Creation of a homepage layout wireframe that shows the placement of key information and dynamic content.

The Concept Stage will conclude with your satisfaction and approval of the homepage layout wireframe.

Stage 3: Design Stage

In the Design Stage our team continues with the graphic design for your homepage. Our creative ability and expertise allows us to develop a compelling graphic design while maintaining its usability. We work closely with your staff to establish a look and feel that reflects your community. Our world-class designers take the time to create a truly professional design that incorporates graphics, photos, fonts, colors, and other design elements that fit together to create a stunning, harmonious design. For examples of our design work, please refer to page 4. We create a unique homepage design concept based upon your direction and input plus do all revisions as necessary. The Design Stage will conclude with your satisfaction and approval of the homepage design comp.

Stage 4: Development Stage

During the Development Stage the process continues as we create the interior page design then program the website. Development includes implementation of the Vision Content Management System™ and integration of the interactive components and features. Quality is ensured by our extensive experience, testing, and the proven Vision CMS™.

Included in the scope of your project is the content migration of up to 50 pages into the new website. We can provide guidance on the best practices for web content writing and will train your staff on the best approach for migrating additional content. Alternatively, at your request we can provide a price quote to migrate additional pages.

<u>Migration is not a simple cut-and-paste process. As part of our migration service, we review the formatting and layout of each page, reformat it using the new site's design styles, and lay it out in a way that conforms to industry best practices for impact and readability.</u>

For more information about the Vision Content Management System™, please refer to page 20.

Stage 5: Quality Assurance, Documentation, and Training Stage

While quality assurance is an integral part of every stage of the project, in the Quality Assurance, Documentation, and Training Stage we:

- Perform extensive functional testing.
- Review content.
- Create a custom training manual that incorporates actual screenshots of your site.
- Provide administrator and content editor training.

For your project we will provide our web-based training. This train-the-trainer approach teaches your project manager how to use the site for content editing in addition to detailed instruction on advanced administrative functions including system configuration, system maintenance, reporting, and strategies for future expansion. Alternatively, onsite classroom-style training is available for an additional fee of $3,290 for the first day and $1,250 for each additional day – inclusive of travel costs and travel time. Classroom-style training is in two sessions. One for your staff members on content editor training and the other session for advanced administrator training. You would simply need to provide a location with computers and internet access and we recommend up to ten people per session. Typically one or two days are adequate since our system is so easy to use and comprehend.

Note that the custom training manual incorporates screenshots from your website, making it easy for staff to understand and use. It is an excellent reference for new staff to use as well.

Stage 6: Launch Stage

In the Launch Stage, the website is moved to the production server. Our launch process includes the installation of necessary software, making configuration changes, and transferring code and content. Once transferred, we again go through the final quality assurance process to ensure the site transferred correctly plus do a final check for broken links, Section 508 compliance, and others. The site will be available to the public upon your final approval.

Project Schedule

The table below shows our recommended development and launch schedule along with a list of key deliverables/milestones. We can, however, work with you to find a way to shorten the schedule if you require.

Implementation Step	Avg. Duration
Vision Stage • Initial kick-off call with City's project manager • Survey preparation and review • Review project goals and timeline	2 – 4 Weeks
Concept Stage • Define navigation strategy • Homepage layout wireframe	2 – 4 Weeks
Design Stage • Unique, custom graphic design • Custom icons, buttons, screen elements, and backgrounds • Homepage design comp	3 – 4 Weeks
Development Stage • Implementation of Vision CMS™ • Integration of interactive components • Migration of up to 50 pages of content	4 – 9 Weeks
Quality Assurance, Documentation, and Training Stage • Final testing • Customized training manual • Web-based training	2 – 3 Weeks
Soft Launch & Final Launch • Move website to production server • Completed website • Website goes live	2 Weeks
Total estimated time to launch	15 – 26 Weeks

** The schedule may vary depending on additional components and participant decision times. Some stages may overlap, which can reduce the total time of completion.*

Due to our extensive experience creating government websites and implementing content management systems, we are able to offer the City of Roseville a unique solution at a cost normally associated with the canned solutions that many of our competitors provide.

We are certain that in reviewing this proposal, you will realize Vision Internet clearly stands out above the competition and is the best choice for guaranteed results. While our bid may not have the lowest initial investment, many times we are lower over the life of the website because we do not have required ongoing fees. Our clients tell us that we provide the best overall value. It is our extensive experience, attention to detail, and commitment to quality that makes the difference. While there are many imitators, only one company delivers a website with Vision.

"Vision Internet provided us with a straightforward pricing model. All of the charges were clearly laid out...they fit within our budget and provided us with the best quality for our money."

- **Sabrina Oliver**
Communications Director
Town of Chapel Hill, NC

Website Redesign Package

The budget below includes consulting, project management, graphic design, training, and our Vision Content Management System™, as well as all of the components and features listed on page 21. Our initial package also includes the first year of visionLive™ hosting, support and upgrade services as described on page 25.

Service	Budget
Website Redesign Package First Year visionLive™ Hosting, Support and Upgrade Service	$24,750

Costs for visionLive™ will be $5,500 per year for years two and three. Additionally, we are including a graphic redesign of your website at the end of year four.

Optional Services

Depending upon your needs and available resources, you may opt for these additional services. They are not required to create a high-quality, successful project. Details are provided in the Vision Process outlined on page 29.

Optional Services	Budget
Onsite consulting • Onsite consulting and brainstorming sessions • Requirements gathering from project team • Creation of survey • All travel expenses	$4,860
Content migration – per 50 pages	$1,445

Optional Services	Budget
• Content formatting • Uploading related documents and images • Reduced pricing for quantities over 200 pages	
Onsite training program • One day onsite training • Classroom style content editor training • Advanced administrator training • All travel expenses	$3,290

Optional Components and Features

On page 23, we outlined a number of component options. You are in no way obligated to accept these recommendations; we offer them to demonstrate our forward thinking. Below is pricing for these options:

Optional Component	Budget
Active Directory Integration	$7,420
Facilities Directory	$3,730
Facilities Reservations	$3,210
OneClick Social Networking™	$1,500
Vision e-Procurement System	$13,170

Additional Information

Included Warranty

All programming code within the project developed by Vision Internet is warranted for a period of one-year from the date of completion. We will create a backup of the website when it is completed. If any problem arises while you are maintaining the site, we will be able to restore the site back to its condition as it existed at the time of completion. If we are maintaining and hosting the site, we can restore it to its condition as it existed at the day of the last backup, should a problem arise.

In our over fifteen years of business, we have not had any significant problems arise, due to our extensive quality assurance process and technical expertise.

Terms and Conditions

Vision Internet agrees to perform the services at the prices quoted in this proposal. This quote is valid for 180 days.

Sub-Contracting

To maintain quality control, all core services are performed in-house. This assures cost effectiveness, efficiency, and consistency.

Ownership and Intellectual Property

The City will retain all ownership of design, images, content, photography, illustrations and graphics. Vision Internet will grant to the City a non-exclusive and perpetual license for the Vision Content Management System™ and Interactive Components and Features (VCMS™). While Vision Internet will retain ownership of the VCMS™, the City will be given the source code to use and modify for its own use.

CONCLUSION

By implementing your new website as we propose, the City of Roseville will take a significant step forward in its ability to serve its citizens. The website will incorporate our advanced content management system and creative design to enable users to get the information they need when they need it.

It is our experience, creativity and our attention to our clients' unique needs and identity that allows us to create award-winning quality websites. Just as we have done for cities and counties in 37 states, we aim to do the same for you.

We are very excited about the opportunity to direct our creativity and technical expertise in creating a unique solution for you and your community. We are confident that our consulting, graphic design, programming, and client support expertise will result in the innovative website you are looking for. As we move ahead with this project together, we look forward to providing you with the highest quality and most innovative services available.

Respectfully submitted,

Steven B. Chapin
President, Vision Internet Providers, Inc.

Tricia Lease
Senior Account Executive, Vision Internet Providers, Inc.

Appendix I: The Vision Team

Every member of the Vision Internet team brings years of experience and ability to any project they work on. For your project, we will assign one of our highly skilled Project Managers who will work with our lead Project Managers on developing your website. We will also assign our in-house developers and designers, who have experience creating award winning websites for other government projects. Biographies of key staff are provided in the following section.

- Kristoffer von Bonsdorff – Lead Project Manager
- Jay Ding – Manager of Technology
- John Vu – Senior Developer
- Gabriela Lifshitz – Designer
- Natalia Cudlip – Designer

Kristoffer von Bonsdorff – Project Manager

Mr. Bonsdorff has years of experience creating website solutions tailored to the specific needs of clients. Prior to joining the Vision Internet staff, he managed his own website development firm which helped clients develop website solutions, solve system/server issues, and provide other IT support services. He has also previously provided IT services, acted as systems administrator, and provided consulting for other educational and private institutions in the past.

Mr. Bonsdorff has worked on projects for the City of Healdsburg, CA; the City of Goleta, CA; City of Shoreline, WA; City of Cupertino, CA; City of Rohnert Park, CA; Lexington-Fayette Urban County Government, KY; the Town of Chapel Hill, NC; and Virginia Highlands Community College, VA.

Mr. Bonsdorff has attended Folkuniversitetet and Nacka Gymnasium in Sweden where he studied computer science.

Roles Served: Consulting and Project Management.

Jay Ding – Manager of Technology

Mr. Ding uses his extensive knowledge and experience in web-technologies to lead Vision Internet's development team and set the technical direction of the company's development.

He is a senior web programmer and lead product manager skilled in HTML, ASP, JavaScript, and Cold Fusion. He is also an authority in Section 508 accessibility issues. He excels in database design, development, and information architecture. He uses these tools to create kiosk, content management, and e-commerce solutions using Microsoft SQL Server and Oracle databases. His programming skill set also includes C++, Java, Pascal, and Visual Basic. He is an expert in content management including third-party Microsoft CMS and Stellent, plus he led the development of the Vision Content Management System™.

As a senior project manager, he has extensive experience in managing complex projects which deliver sophisticated websites for Vision Internet's clients including the City of Palm Desert, Cucamonga Valley Water District, City of Buena Park, Los Angeles County Ford Amphitheatre, the Palm Springs Unified School District, the California Junior Chamber of Commerce, Port of Los Angeles, Garfield County, the City of Lynchburg, Columbia County, Round Rock Independent School District, the City of Englewood, and Accessible Activities, for whom he developed a content management solution for a blind webmaster.

Mr. Ding earned a Master's degree in Information Systems and an MBA from Katz Graduate School of Business, University of Pittsburgh. He is a Microsoft Certified Professional and has been part of the Vision Internet team since 1999.

Roles Served: Product Management, Consulting, Project Management, Information Architecture, and Programming.

JOHN VU – SENIOR DEVELOPER

Mr. Vu is a truly exceptional programmer and serves as the primary developer of our content management and e-procurement systems plus developed many of our most advanced and innovative interactive components. Projects include sites for the City of College Station, City of Diamond Bar, City of Evansville, Dallas County Community Colleges, Greenbrier Convention and Visitors' Bureau, and many others.

Mr. Vu specializes in Visual Studio, .Net languages, and Microsoft Content Management Server. He can be found in the office day and night developing his latest "masterpiece" in any number of languages including ASP, ASP.NET, C#, C++, SQL/Transact-SQL, and MySQL. He is also an expert in JavaScript (both server and client), VBScript, HTML, XHTML, DHTML/CSS, Visual Basic (COM), and XML.

Mr. Vu earned his Bachelor of Arts degree from UCLA and is a Microsoft Certified Professional.

Roles Served: Programming and System Design.

GABRIELA LIFSHITZ – DESIGNER

Mrs. Lifshitz is a highly creative designer that brings a unique eye to the Vision Internet team. Her intuitive understanding of design balance has helped her to effectively transform a number of websites from chaotic to cohesive. She has created and refined successful designs with clients such as the Boone County, IA; Burbank Unified School District, CA; and the City of Newton, KS. She is currently working on projects for the City of Bartow, FL; Odessa Police Department, TX; Imperial Irrigation, CA; Dorchester County, SC; Pittsburg Delta View Golf Club, PA; City of Rosenberg, TX; and Sweetwater Authority, CA.

Mrs. Lifshitz holds a Bachelor's degree in Design from Universidad Iberoamericana, Mexico City.

Roles Served: Graphic Design.

NATALIA CUDLIP – DESIGNER

Mrs. Cudlip brings a fresh perspective to government design. Her expertise in creating eye-catching, user-friendly designs makes her a strong member of the Vision Internet design team. She helps Vision Internet clients create designs that focus on the unique branding efforts of their individual communities.

Mrs. Cudlip has created and refined successful designs for the City of Park City, UT; District of West Kelowna, BC; City of Palm Springs, CA; Town of Chapel Hill, NC; City of Dana Point, CA; Lexington-Fayette Urban County Government, KY and Eagle County Schools, CO.

Mrs. Cudlip holds a Bachelor's degree in Art with a Computer Animation focus from California State University, Los Angeles and a Computer Graphic Design certificate from Santa Rosa Junior College.

Roles Served: Graphic Design.

APPENDIX II: HIGHLIGHTS OF VISION CMS™ COMPONENTS

The Vision CMS™ is the most advanced government-focused content management system available. In addition to the plethora of functions that simplify administration and save staff time, the Vision CMS™ includes interactive components and features essential to serving your website visitors.

Customization of the Vision Content Management System™ includes the frontend graphic design and layout as well as adding or subtracting fields for your specific needs. Additional components and customization can be added during development or after launch for an additional fee. Our clients appreciate the flexibility that this level of customization provides over the cookie-cutter offerings of our competitors.

Included Interactive Components and Features

This section highlights several of our included interactive components and features that are included in the scope of your project. For a complete list, please refer to page 21.

Approval Cycle

For websites where content authorship and updates are distributed throughout an organization's departments, it is helpful to implement the Approval Cycle where content updates and changes do not go live on the website until one or more persons have approved them. Our clients find that having the Approval Cycle allows website maintenance to be delegated while ensuring consistency throughout the site. This eliminates errors and the posting of inaccurate content.

Our Approval Cycle allows you to segment the management of content by groups of users (such as departments), in addition to types of content as determined by the interactive components. Unlike most content management systems available today which restrict you to only two-step workflows such as authoring and publishing, the Vision CMS is extremely flexible allowing you to define as many workflows as you require with as many steps in the approval as you deem necessary! As your work requirements change overtime, you will want the flexibility and scalability of the Vision CMS to customize your current and future approval process needs.

Calendar System

Interactive calendars are a staple of local government websites and are an essential tool for your site's success. The dynamic Calendar System can be used to improve attendance at your events and meetings by making it easier for users to find the types of events important to them. The Calendar System allows staff to create calendars for any department or category your staff chooses. These calendars can share events, preventing duplication of effort.

Calendars can be implemented in a user-friendly monthly or yearly format. To assist users further, your website's Calendars will have filtering tools that allow them to find information by month, category, or even departments. This makes it quite easy to locate specific information.

Our dynamic Calendar System contains a number of advanced functions including:

- Recurring events function
- Automatic archiving
- Integration with e-Notification component
- Ability to create and assign filtering categories to events
- Ability to restrict use of categories by specific staff
- Ability to control which events to include on the homepage of the site
- Ability to insert calendar pages anywhere in the site navigation
- Ability to apply different calendar formats including standard monthly calendar and a listing of events
- Add to my Outlook, Google, and Yahoo calendars link
- Automatic event address link to Google Maps for driving directions
- Automatic RSS feeds

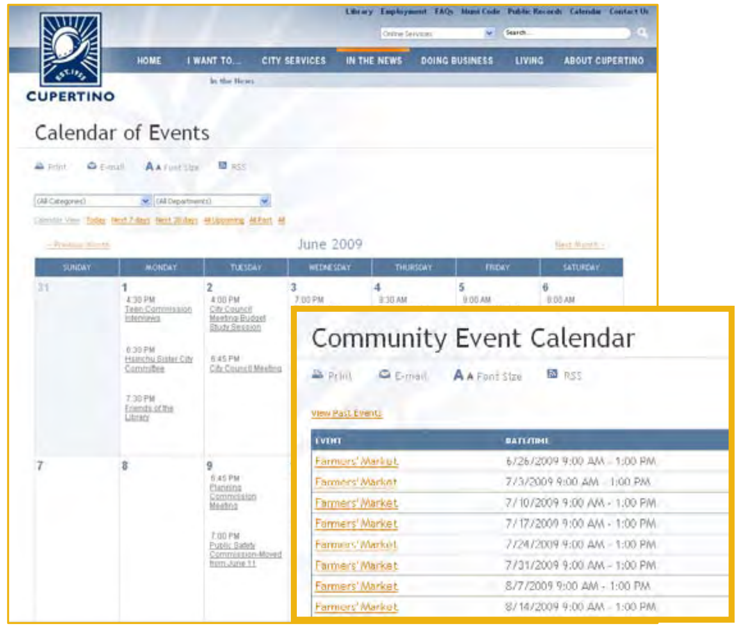


Figure 1: Use the dynamic Calendar System to find meetings and events quickly.

NOTE: With the e-Notification component, calendar events may also be broadcast to subscribers via email.

News and Newsletters

By posting news on your site, you will improve communication with your target audiences. Our experience is that news can take many forms, including press releases, newsletters, feature stories, and "what's new" content. With our News and Newsletters component, each of these types of news can be implemented onto a single section of the website or have their own separate area. To ensure usability for website visitors while providing simplicity for staff, news content is automatically moved to an archive section at a predefined interval after publishing. Website visitors can also browse the archive by category. This is a great way to provide a historical archive while making site

Figure 2: News items are easy to find from a centralized location.

administration easy. Additionally, RSS feeds of the News and Newsletters are automatically available to website visitors.

NOTE: News and Newsletters integrates with eNotification for broadcasting information to subscribers via email.

e-Notification

Increase communication, draw in more repeat users, and get important information out more quickly, using our email based e-Notification tool. Our tool provides a sign-up box allowing users to add their email addresses to receive important notices, and set their preferences for the e-Notifications they would like to receive. Each registration is verified via a confirmation email that the user must respond to in order to complete the registration process. This same mechanism allows each user to change preferences including opting out from subscription lists.

To better manage the e-Notification process, your staff can see how many subscribers there are for each category, plus edit subscriber information and export the subscriber database for use in other systems.

The best part about our e-Notification tool is that it also integrates with the Calendar, Job Postings, RFP Postings, and News and Newsletter components, giving you the ability to broadcast event and news content from your website to your subscribers. There is no need to recreate the content. This integrated approach enables your users to sign up for different types and categories of content on a single subscription page in order to have it delivered directly into their email box.

Bookmark and Share

The Bookmark and Share component is a Web 2.0 feature that helps you spread your content across the web. It makes it easy for website visitors to bookmark and share your content among their favorite social destinations on the web. This tool allows website visitors to share your content with popular social networking and news sites including Facebook, Twitter, Delicious, Digg, Reddit and MySpace.

Business Directory

One way to promote local businesses is the use of a Business Directory in the City's website. This supports local industry and businesses by increasing their ability to reach a national/international market while at the same time making residents more aware of them. When you list businesses on your website, their individual websites may receive higher placement in search engines because of your link to them.

The Business Directory is an interactive index of local businesses. Your staff can post a business's name, description, location, contact information, links to their sites, and, if available, a graphic (i.e. logo or photo). Users would then be able

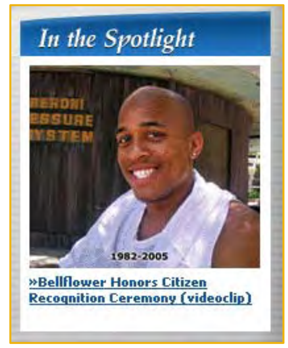
Figure 3: Subdirectory shows local restaurants.

to browse an alphabetical listing of these businesses or filter the directory based upon categories you define.

Component Manager

The Component Manager allows your administrator to create dynamic and user-centric pages. Depending on the settings, content in the page can be automatically displayed and expired without any managerial time from the administrator. For example, the administrator can create a component page displaying events of a particular category and/or department. When an event has expired, it will automatically be placed in a past events view. In addition, for some components, there are multiple views to layout content to enhance users' usability experience. This feature gives you the flexibility to create dynamic content pages in most any area of your website.

Community Spotlight



Being able to draw attention to important information is a necessity on a local government website. With the Community Spotlight, your website can have a prominent area on the homepage that highlights community events, classes, announcements, business opportunities and other information that would be especially important to your residents. Your staff will be able to link Community Spotlight notices to webpages with additional details and change the highlighted item to reflect current community events.

Connected Pages

Content on your website may be relevant to different departments, and thus may need to appear in different navigation areas throughout the site. Connected Pages, unique to Vision Internet, allows you to create multiple instances of any web page and place them in different areas of the website. Changes made to any instance of a Connected Page are reflected immediately across all other instances, saving your staff precious time and eliminating duplication of effort, while keeping information on the website consistent and easy to find.

Department Management

Key components on your website, including the dynamic Calendar System, News and Newsletters, Frequently Asked Questions, and Job Postings, are setup to allow end-users to filter through content by department. Additionally, your departments can choose to display their department-specific items on their own custom pages. For example the Parks and Recreation department can have their *own* events on their *own* calendar.

To provide consistency throughout the site, these department settings are managed in one-central location similar to the Component Category Manager. The Department Manager allows your website administrator to add unlimited departments, rename existing department names, and delete any unused departments from the list. Any change made from this component will automatically be reflected on all department functions throughout the website. Instead of limiting you to a certain number of department entries, this component empowers you with UNLIMITED potential as you maintain your website now and in the future.

Dynamic Font Resizing

Font Resizing allows users to adjust font sizes according to their personal preferences. For example, someone may want a much larger text size for easier reading. The font size buttons will be located unobtrusively on every page of the website so that users can adjust the text they are reading anytime they like. This is most convenient and appreciated by website visitors and staff alike.

Emergency Homepage Alert

Figure 4: Yolo County's website with the Emergency Homepage Alert activated.

In the case of an emergency, it is extremely important for cities to reach out to residents in the most efficient way possible. By doing so, potentially life saving information reaches those who need it most. Notifying the City's website users is simple with the Emergency Homepage Alert. The notice is easily customized and can be prepared in advance with common evacuation or shelter information. The Emergency Homepage Alert would prominently cover the main area of the homepage so users would not miss it. The screen shot shows the implementation of this in the Yolo County website.

Forward to a Friend

What better way to build traffic to your website than through the Forward to a Friend component. In content rich websites like yours, people will often find information they want to share with others. With the Forward to a Friend component, you can easily forward a page of interest to a coworker, friend or colleague. Additionally, the interactive components will automatically have a link for forwarding to a friend. The simple form asks for both the sender and recipient's email addresses and, if they care to, allows comments to be sent with the page link. The recipient will receive a short email from their colleague directing them to a specific page on your website. This component empowers your online visitors to share information from your website that they find particularly useful.

Frequently Asked Questions

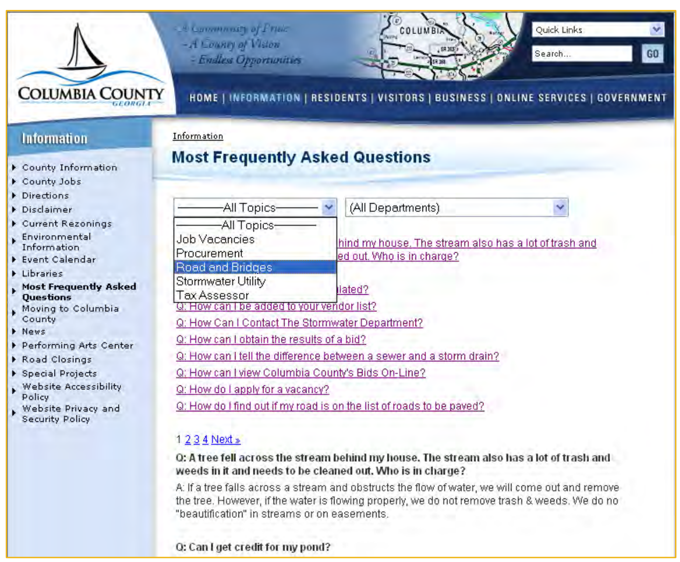


Figure 5: The centralized interactive FAQ makes it easy to find info, while backend tools make it simple for staff.

Frequently Asked Questions (FAQ) are a website staple that visitors have come to expect. While traditional FAQs consist of long lists of questions that may overwhelm users, our component provides a simple and easy way for them to find the information they need. Website visitors are able to browse the list of questions (and answers) by categories you define. Multiple categories may be assigned to each question so that your visitors will be able to find answers based upon the category that best matches what they are looking for.

Your staff will also love the feature because our component presents a much simpler solution to creating FAQs. Questions and their associated answers are submitted through a simple and centralized interface. Our component does the rest!

govTrack CRM™

It is important for cities like Roseville to provide their residents with advanced features for requesting services online, saving both your users and your staff time. Vision Internet can implement our advanced govTrack CRM™ for your website.

Your residents will be able to make service and information requests based on categories defined by the City. Users can also send comments and files (such as photos of a street lamp requiring maintenance, graffiti that needs to be removed, etc.) to the case processor so that they will have a clearer idea of the work that needs to be done. These requests will be automatically routed to the appropriate case processor and a confirmation email will be sent to the user. Passwords provided to users will allow them to log-in and track the progress of their request throughout the process. Users will also receive emails updating them on their requests.

Additionally, because govTrack CRM™ is integrated with the included Frequently Asked Questions component, your users will also be able to check for common solutions to their problem before sending it to the City.

Assigned case processors will be notified of service requests by email. After logging-in, an easy-to-use queue will show them a list of pending requests, including highlighted overdue projects. Either City staff or a contractor can be assigned as a case processor and receive service requests; since requests do not need to be accessed via the Vision Content Management System, you do not need to worry about granting access to the website's backend to non-City employees.

Image Library

The Image Library is a centralized place where all images used in the website are stored. This saves space because only a single version of each image is used on the entire site. This also provides greater control, as you can restrict the ability to add new images to specific staff members within your organization. Images remain archived when deleted to prevent accidental broken links within the website while the content management system tracks all pages using individual photos to make it easier for you to replace images in individual pages.

The Image Library also incorporates several components that make managing images much easier. They include automatic scaling and sizing of photos to the maximum size recommended for your website plus automatic alt-tag insertion for images added to pages to ensure future Section 508 compliance.

Integrated Twitter™ API

Utilizing Vision Internet's built-in social networking components, your staff will be able to connect with residents like never before. The Vision Content Management System now includes integrated Twitter™ API at no additional charge, which allows your staff to send Twitter™ messages through the system. Community members subscribed to Twitter™ can instantly receive these messages via cell phone text messages, email and RSS feeds. This is a useful way to get information out to residents quickly - your staff can use the Twitter system to send out critical alerts, emergency notifications, news and event updates, and more. The Twitter™ system can also be used for officials to send "micro-blogs," keeping them in touch with target constituents.

Job Postings

Job Postings is one of the most popular types of content on local government websites. By posting jobs within the site, you are both attracting possible candidates and averting the flood of telephone inquiries about positions that do not exist. This, of course, keeps your administrative costs down.

Our Job Postings component makes posting jobs a snap. Your HR staff fills out a simple form with fields such as position, department, salary, and benefits. Staff can schedule when postings go live on the website and when they expire, thus simplifying the process and reducing your administrative time and costs.

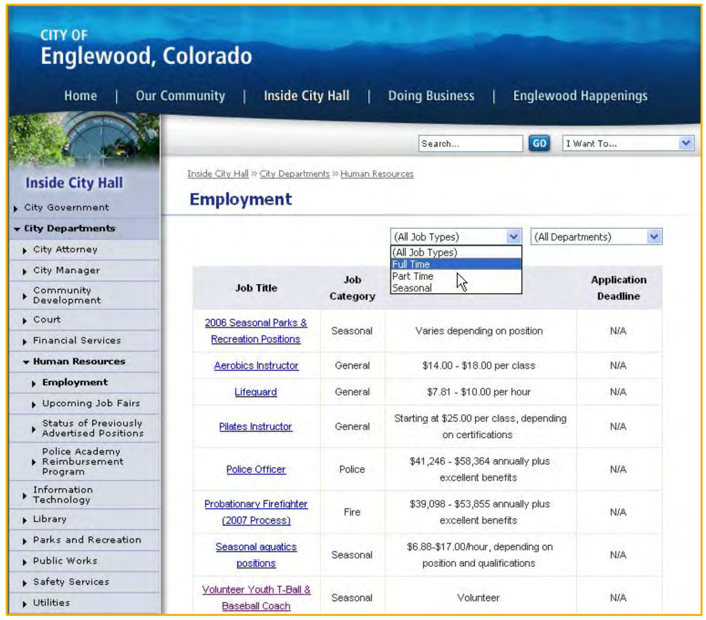


Figure 6: Users can filter for jobs of interest.

To make it easy for users, postings can include interactive components for filtering available positions by category, type of position, posting date, and salary. As is normal for all our components, your staff is able to define the categories or classification of Job Postings.

NOTE: With the e-Notification component, job postings may also be broadcast to subscribers via email.

Photo Gallery

Nothing spices up a website like pictures. With our Photo Gallery component, your website visitors can browse through images of your beautiful city and its exciting events. Users can view photo albums defined by your staff, and either look at images via thumbnails or a slide show. Simply upload the image from the Image Library to the new album and add a caption; thumbnails are created and added to pages based upon the predefined template. To make it easier for website users to find photo albums of particular events, the Photo Gallery may be viewed as either a thumbnail display or as a Flash view listing.

What a great way to save staff time while livening up your website!

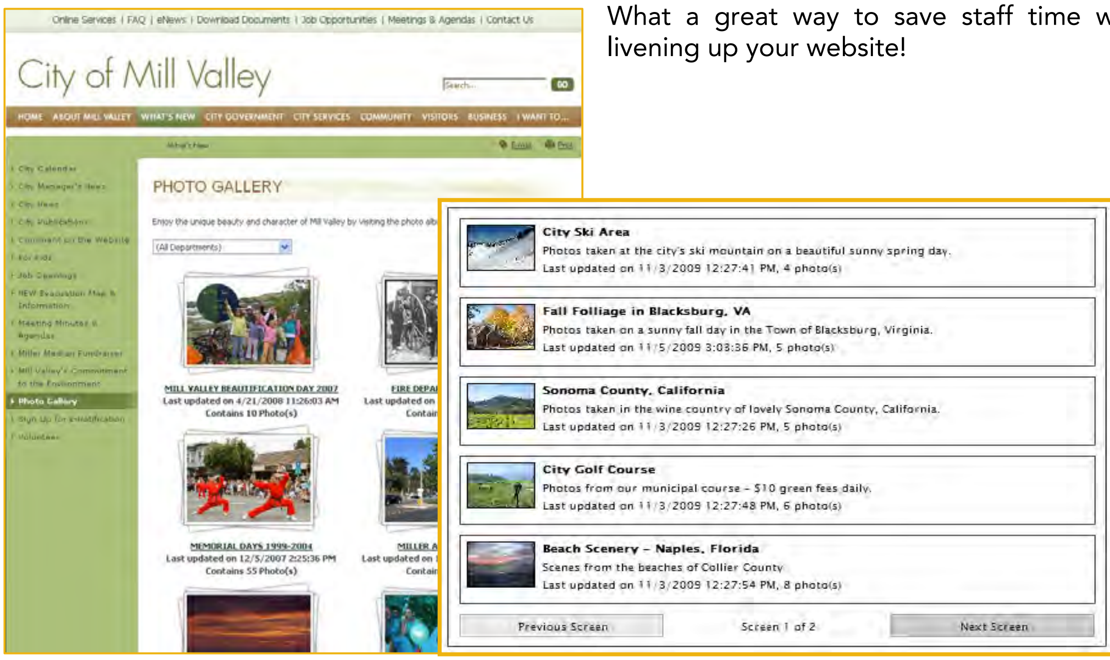


Figure 7: The Photo Gallery may be viewed either as a thumbnail display or as a Flash view listing.

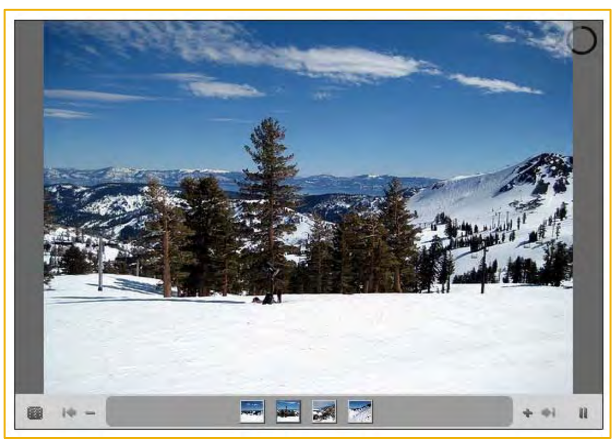


Figure 8: The Photo Gallery can display images in an attractive slideshow.

RFP Postings

To make future Requests for Proposals simpler, easier to manage, and more cost effective, the website can include an RFP Postings where they can be posted along with amendments and updates.

Potential vendors can download RFPs in a PDF format. Because RFPs are time sensitive, you can schedule when the RFP posting would be live on the website and when it would be removed, thus ensuring your website is kept up-to-date with minimal staff time required. Additionally the RFP Postings can be integrated with our e-Notification system to alert users by email.

Rotating Homepage Banners

Rotating Homepage Banners is a great way for you to mix up the design on your site, and ensure that your homepage always looks fresh and inviting. You can easily change the images at any time, and each rotating image can be set to link to a different page on the site, allowing you to use the banner area to highlight special features, events and services. This makes it a great marketing tool for your city!

Figure 9: Rotating Homepage Banners keep the website looking up-to-date.

RSS FeedReader

In contrast to our RSS Feeds feature, which allows users to syndicate content from your website to their readers such as My Yahoo, iGoogle, My MSN etc., the RSS FeedReader allows you to syndicate content from other websites into your website. Syndicated content can vary and be selected by you to include feeds about your overall organization or individual departments, making your website more comprehensive and up-to-date.

RSS Feeds

RSS (Really Simple Syndication) Feeds keep local residents, potential visitors, and other subscribers up-to-date on important news, events, and announcements from your website. Users can subscribe to your website and receive automatic updates in their RSS readers, mobile phones and personal homepages (such as iGoogle, My MSN and My Yahoo!) as a convenient way of remaining current on community events.

Service Directory

Key to serving your community is making it easy for them to find the services they need. While we generally recommend organizing information by topic or service in addition to by department and target audience, the interactive Service Directory allows users to filter or search a list of services by category, department, and keyword, thus simplifying the entire process.

For each service in the directory, you can provide a title and description plus associate the service with contacts in the Staff Directory.

Staff Directory

It is often difficult for website visitors to find the correct person to contact in a government agency. However, the useful Staff Directory component greatly simplifies this search. It can list all staff persons, departments, even related agencies and partners, along with their contact information and description of their role or area of specialization. Your website users will love the convenience, simplicity, and accessibility; they can easily filter the list of staff based upon name, department, or other criteria determined to be important to them.

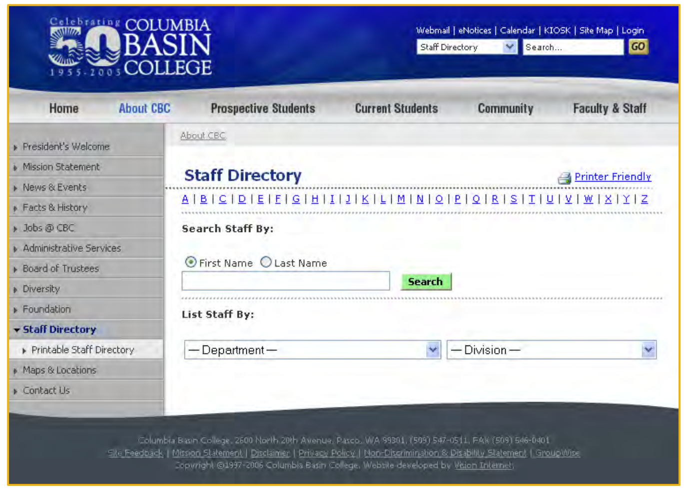


Figure 10: Staff Directory allows users to interactively find staff contact information by department, name, or service.

Additionally, your staff will be pleased that they can make their email addresses available to others without exposing their contact information to spammers. Our component "masks" email addresses so that email-harvesting software used by spammers cannot automatically extract them from your website.

Updated and Expired Content Reporting

This handy administrative feature provides website administrators a snapshot of website activities. An initial search can display expired content, created or updated content, then can be further filtered by content type or by department. Need to quickly find out what section of your website hasn't been updated for a while? Curious to see which department has been most actively creating new content? The Updated and Expired Content Manager makes website oversight easy!

visionMobile™

visionMobile™ dynamically converts all standard web pages and key components, such as the Calendar, News and Newsletters, Job Postings, and FAQs, to your mobile website. Updates remain simple and easy with dynamic posting to the traditional website and the mobile version. Also, intuitive navigation allows users to go through all page levels with ease. Your website will be compatible with all major smart phones including iPhone, Blackberry, Android, Windows Mobile phones and more.

In order to implement visionMobile™, Vision Internet will do the following:

- Vision Internet will create a design for the mobile interface.
- Vision Internet will modify the existing website code to add the ability for the site to detect when a user is visiting from a smart phone and send them to the new mobile format.
- visionMobile™ will be compatible with iPhone OS Safari 4, Android Chrome 4, Windows Mobile OS IE 6, BlackBerry Browser 4.5 and 5.0, Opera Mini 4 and 5, and Palm webOS.
- visionMobile™ may not be compatible with previous or future versions.

Figure 11: visionMobile™ will make your website compatible with all major smart phones including iPhone, Blackberry, Android, Windows Mobile phones and more.

Weather Update

Weather information is often important to visitors of government websites. By offering the local weather on your own site, your online users will come into the habit of regularly visiting it and thus become more familiar with the City and all that you have to offer them. For your website, we will implement NOAA or Yahoo weather at no charge.

Workspace

Tired of constantly checking the content management system for content changes needing approval? Built especially to help manage the content publishing process, the Workspace feature provides a central location for website administrators to review pending content changes for your website before they are published. This view is customized to show only the content relevant to you that is ready for publishing approval. You can filter items by content type, review the changes, and approve multiple items – all with this one great feature!

Optional Interactive Components and Features

In addition to the included interactive components above, we can also offer you a number of additional features. Below are details on some of these options. Please note that because our content management system is so flexible, you may add these at any time in the future for an additional budget.

Active Directory Integration

It is important for a government website to protect itself from unauthorized users. The Vision CMS includes a user and permission system with encrypted passwords that ensures only authorized staff can login to the backend. As an option, Vision Internet can also add custom programming to integrate the CMS login with Active Directory if needed.

Facilities Directory

The Facilities Directory provides citizens with a listing of all types of facilities in the community. Site users are able to search the listing by type (such as parks, recreation centers, and schools) amenities (such as swimming pool, meeting rooms, and kitchen), and capacity. Because the tool is designed to list all facilities in the community, it has a registration form where organizations can put in the necessary information about the facility they have available. Entered information does not become live on the website until after review and approval by your designated administrator.

Facilities listed on the directory can also be added to a Google map of your area, providing website visitors with a visual guide to City amenities.

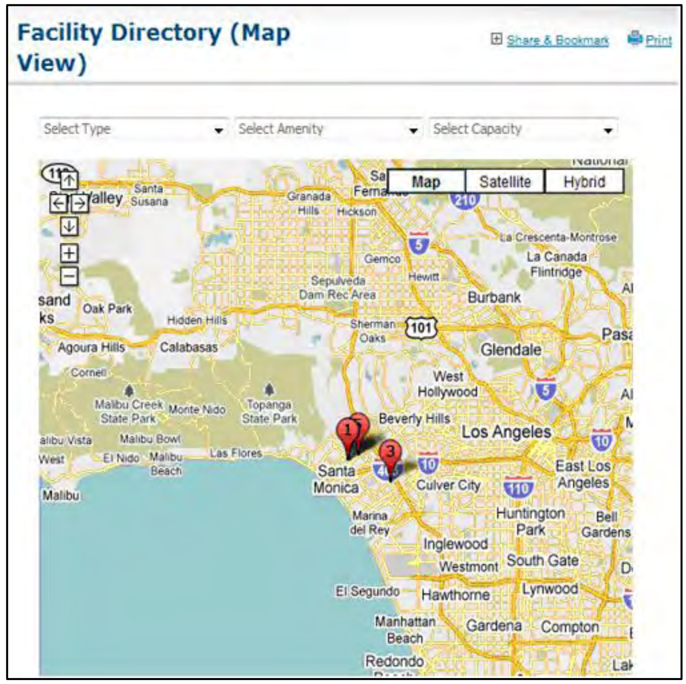


Figure 12: Locations listed on the Facilities Directory can be posted onto a Google map.

Facilities Reservations

As an add-on to the optional Facilities Directory, we can also implement Facilities Reservations so that your users will be able to reserve facilities online, making it more convenient for your visitors and residents who are trying to plan events. With the Directory implemented with maps and reservation capabilities, your website will become a one-stop location for finding and using City amenities!

OneClick Social Networking™

The innovative OneClick Social Networking™ component will allow your staff to post content to your website and to the most popular social networking sites, such as Twitter and Facebook, with one click - saving your staff precious time and helping you broadcast your news, alerts, events and other notices easily and selectively all across the web. OneClick Social Networking™ works by generating an RSS feed of each component, which can be connected to Twitter, Facebook and any other tool that allows importing of RSS feeds using a third party service.

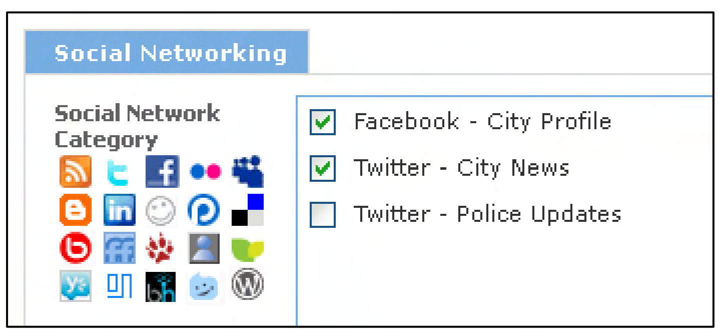


Figure 13: The OneClick Social Networking™ component lets you post content to social networking sites such as Facebook and Twitter.

Our OneClick Social Networking™ component integrates with the included Dynamic Calendar System, Job Postings, News and Newsletters, and RFP Postings components.

Vision e-Procurement System

The Vision e-Procurement System is an advanced application with the tools you need to manage the bidding process. It includes tools for supervising vendors, addendums, questions and answers, posting bid opportunities, and accepting online bids. The tool also features:

- Vendor registration and management tools
- Bid opportunity posting
- Online bidding, including uploading and encryption of proposals and other documents
- Automated tabulation
- e-Notification of bid opportunities, addendums, and answers to questions
- Q&A management
- Multi-agency support

With the Vision e-Procurement System, you will save staff time, secure better pricing, and reduce vendor challenges because of the automatic enforcement of procurement best practices.

Please note that the City will receive:

- One year of included phone and email support services with free updates to the system[5]
- One day of website set-up and configuration to ensure compatibility with the e-Procurement System
- Data import from any pre-existing lists or systems, including vendor profiles and commodity information[6]
- Up to four hours of training via WebEx (remote) conference
- A user guide with details of the system

Please note that the City can choose to host the e-Procurement System in-house or with a third-party at no additional cost to you. However, we provide exceptional hosting services and can host the e-Procurement System for $150 a month.

[5] Based upon our Standard Implementation of website set-up and configuration with no alternations to the included code. After the first year of included phone and email support, we can provide further maintenance for the e-Procurement System. The yearly cost for this after the first year is $3,420.
[6] The City will be responsible for providing this information in Excel format. This is a one-time service.

StarTribune

Across metro, cities give homepages a facelift

Article by: MARY JANE SMETANKA
Star Tribune
August 7, 2012 - 4:20 PM

NEW CITY WEBSITES

Edina: www.edinamn.gov

Eden Prairie: www.edenprairie.org

Richfield's is in development and may be up and running today: www.cityofrichfield.org

New city websites Edina: www.edinamn.gov/ Eden Prairie: www.edenprairie.org/ Richfield's is in development and may be up and running today: www.cityofrichfield.org/

Once, City Hall was the community's front door. Today that portal is more often a city website.

People want to race through that digital door, find what they need and get out, with no fussing. That's why city after city in the west metro is updating and in some cases replacing their websites to make digital interaction easier for residents.

Edina and Eden Prairie hired professionals to create the framework for new websites, while Richfield and Minnetonka are rebuilding theirs mostly or totally from within. Bloomington is discussing an upgrade of its website. Budgets for the projects vary, from up to $110,000 for Edina's highly interactive website to less than $25,000 for Richfield's more modest effort.

They all share a philosophy: that the user, not the city, is the priority. While the old websites were organized the way cities are -- by department -- that's being scrapped for sites that reflect what residents want to know.

That means that in Minnetonka, which will unveil its new site next spring, residents will no longer have to search to find parks and trail information under a link for public works.

"When people come to the website we understand that they don't want to browse and spend a lot of time there," said Jacque Larson, community relations manager. "Our goal is to make it simple, easy and quick so they can get what they need and go on."

Obsolete technology

While some city websites that are being replaced are only five years old, they are technologically antique. Edina's old website was built on now-obsolete programs that made every page unique. So if a phone number or address that was on 10 pages on the website had to be changed, someone had to physically remove and replace the information on each and every page.

"It introduced the chance for errors and the site became really, really large and unstable," said Jennifer Bennerotte, Edina's communications and technological services director. "It needed a complete overhaul."

In the spring, monthly use of Edina's website topped 53,000 unique visitors and more than 3.3 million hits. Parts of the new website, which went live in June, are still being built. Because people went to the city website for school information, the new site has a link to the school district's home page. Soon it will also have a better e-commerce system, allow residents to make online reservations for city facilities like meeting rooms and playing fields and add an in-house "extranet" site that employees can access from mobile devices to get employee news.

The search engine is improved, and Edina will put lot surveys online and searchable by address. In a city with lots of redevelopment and residents who want information about projects that affect their neighborhood, having those documents online should save staff time, Bennerotte said.

Eden Prairie, with a website that has over 40,000 unique visitors each month, launched its new site in April. The home page features prominent "buttons" that take users to popular sites like parks and recreation, the community center, licensing and billing and frequently asked questions.

The project cost about $40,000 and has gotten a good reaction, said Kari Spreeman, communications coordinator. It features an interactive map gallery and eventually will host all city documents, City Manager Rick Getschow said. By the end of the year, Eden Prairie hopes to make the process of submitting plans for remodeling and redevelopment projects paperless, with everything submitted and accessible online.

"We want to get to the point where 100 percent of transactions with the city are online," Getschow said. "It will save us money and make it easier for the customer."

Mobile capability

All of the new city websites have a version tailored for easy reading on mobile devices like smart phones and tablets. St. Louis Park did an internal retooling of its site earlier this year, partly for that reason.

The need is there. Marc Drummond, Minnetonka's Web technologies coordinator, said that 20 percent of the traffic on the city website now comes from mobile devices. That's an increase of 50 percent in just the last four months.

"The layouts have to look different and load quickly," he said.

Testing on Richfield's new website is occurring this week and the new site may be up and running as soon as today. The city's old website was over a decade old -- so old, in fact, that Media Coordinator Lucas Johnson said that he doesn't know how many hits the site gets or how many users it has.

Richfield's new site is all about community, with the same user-friendly features that other cities are adding. While an outside firm did the design and back programming, the money-conscious city had staff spend long hours creating content for the new site.

"It's been labor-intensive," City Manager Steve Devich said. "Besides saving money, you have a lot of work and frustration at the front end. But I believe that by doing that folks will have more ownership of it. ... They know how to change it if it needs to be changed."

That website may be the first contact people ever have with Richfield, and it has to create a good impression, Devich said. In Edina, Bennerotte said the website is intended not only to be an easy stop for residents but to "enhance the Edina brand" by connecting to social media and conveying a message of community.

Edina's new home page has rotating photos of real-life "hometown heroes" who have made an impact on the community, and at the bottom of each web page is a clickable link to their stories.

"It's not the buildings or the landscape that's important, we need people to tell our story," Bennerotte said. "It's the stories of people who live here and use our facilities that creates the truest sense of community."

Mary Jane Smetanka • 612-673-7380 Twitter: @smetan

Date: August 20, 2012
Item No: 10.c
Strategic Plans

City of ROSEVILLE Minnesota, USA

2014–2017
Strategic Plan

Submitted August 20, 2012

Table of Contents

General Overview

The 2014-2017 Strategic Plan is enclosed. The Strategic Plan is developed by City Staff in accordance with City Council goals. It provides the framework for the Budget, program priorities and the Capital Improvement Plan (CIP). It also provides the long-term work direction for each City Department.

The Strategic Plan is incorporated into a larger Performance Management Program - a comprehensive approach to improving results through systematic processes and continuous evaluation. The Plan encompasses a 4-year period that includes the next two biennial budgets.

The Strategic Plan contains a separate section for each Department. Each Department's portion of the Plan is separated into the following subject matters: Background, Department Overview, Goals & Priorities, Actions Plans, and Performance Measures & Results.

Administration Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Administration Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The City of Roseville's Mission Statement is:

To provide ethical, efficient, and responsive local government, in support of community aspirations, guided by policies of the City Council, and implemented by professional staff, to ensure that Roseville remains strong, vibrant, and sustainable for current and future generations.

In support of the City's mission, the Administration Department has developed value statements to guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

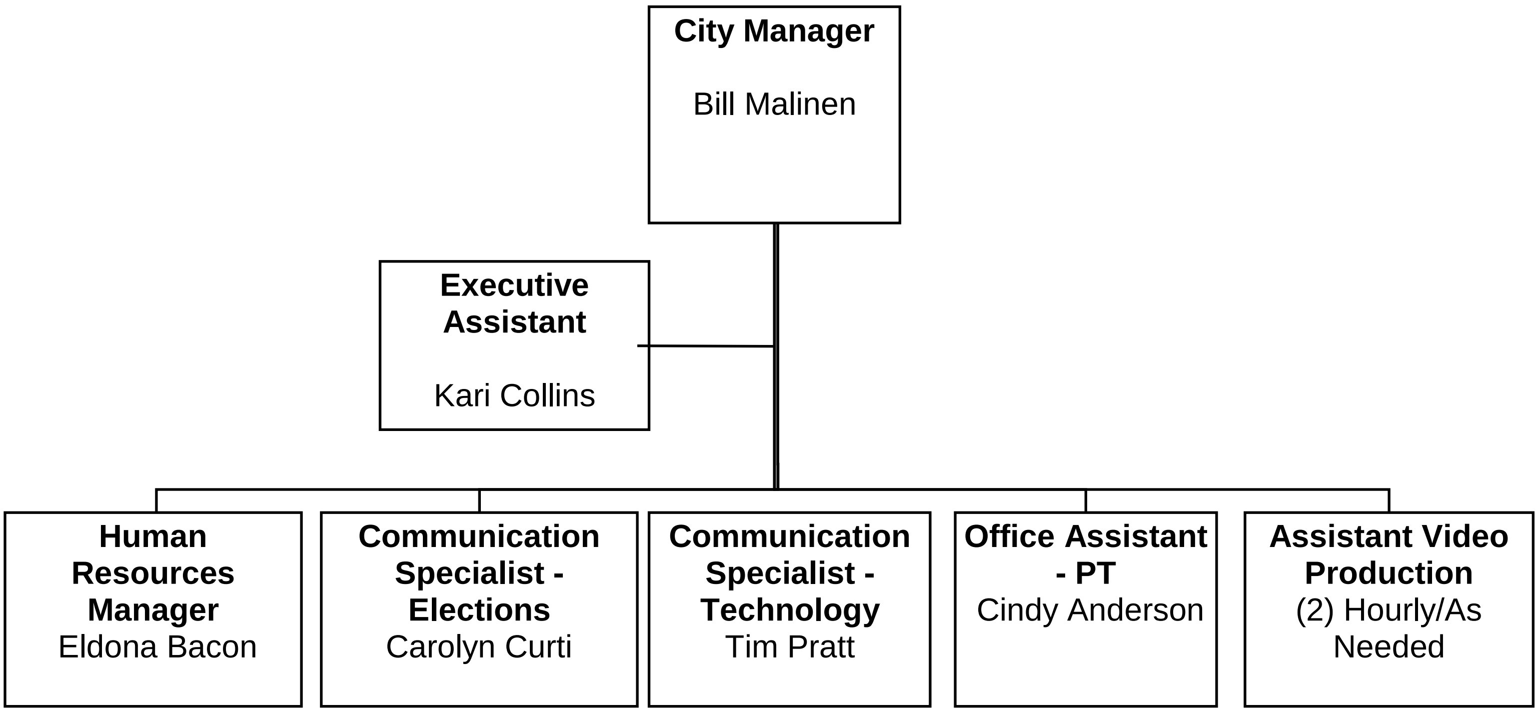
The Department's value statements are shown below:

Administration Department's Value Statements:

- To provide the highest **quality** service to all residents and businesses
- To instill a culture of mutual **respect** free of discrimination for all citizens, regardless of race, creed, color, national origin, place if residence, disability, marital status, status with regard to public assistance, gender, sexual orientation, veteran status, pregnancy, age or any other class protected by local, state or federal laws
- To act **ethically** and fairly in all actions of the employees and volunteers of the City of Roseville
- To **encourage** creativity and foster innovation of ideas to strengthen the workplace

Department Overview

The Administration Department has 5.75 FTE that serve as Administration, Human Resources, Solid Waste and Recycling, Communications and Elections staff. Additionally, two Video Assistants work on an hourly/as needed basis to assist with Council taping. The department is responsible for carrying out the City Council's policies, human capital oversight, and administering City business.



The Department includes 5.75 full-time employees. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Administration	3.75	3.75	4.25	4.25	4.25	4.25
Elections	.15	.15	.15	.15	.15	.15
Communications	1.52	1.52	2	2	2	2
Recycling	.33	.33	1.33	1.33	1.33	1.33
Total FTE's	5.75	5.75	7.73	7.73	7.73	7.73

The Administration Department provides a diverse range of services and staffing levels are projected to increase to fully support all the responsibilities and goals as outlined by the City Council. Current responsibilities include:

- Making all personnel policies, procedures, negotiations and interpretations.
- Ensuring enforcement of laws and ordinances.
- Conducting studies and making recommendations for Council consideration.
- Providing information to the community about activities, programs and services in the City.
- Directing the City's solid waste and recycling programs.
- Planning, oversight, and development of all organizational human capital
- Directing citywide personnel matters
- Assisting Ramsey County with Elections.

Goals and Priorities

The Administration Department's long-term goals and priorities have been established in conjunction with IR2025, City Council directives, and the Department's mission and overall vision. The City Council established its directives earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were fifteen City Council directives that were applicable to this Plan. They include:

- Model better environmental stewardship
- Explore ways to improve sustainability through purchases and practices, and apply sustainable methods to areas where appropriate
- Develop better strategies and plans for supporting our senior community (Short term-task force) (Long term-strategies)
- Develop better connections between city government, school districts, and public and private providers of services to those in need in our community
- Discuss and implement an ongoing community driven visioning process
- Discuss and evaluate Council goals and directives for existing city commissions and explore the potential of newly created commissions and boards (i.e. Park Board/Park District & Finance Commission)
- Support initiatives to better communicate with local businesses and 2025 vision to continue to recognize and incent the spirit of "volunteer" within Roseville
- Routinely seek community input to evaluate and continuously improve city services
- Support city-wide record management system to accurately and electronically create, store and retrieve documents
- Support Volunteer Management Program
- Actively pursue a local options sales tax
- Support Human Rights Commission's efforts on civic engagement and neighborhoods
- Improve Communications with residents (Newsletter; Newspaper; E-communications; Mailings)

- Create a succession, leadership, career development , training, recruitment and retention management plans to ensure quality service
- Develop budgeting strategies to achieve an even compensation structure for union and non-union employees

Based on these items as well as the Department's own objectives, the Administration Department's Goals & Priorities are shown below.

Administration Department's Goals and Priorities:

1. Provide excellent, effective and efficient City services to ensure that all citizens, businesses and visitors have their needs met in a customer driven, cost effective manner.
2. Improve management and provide leadership to employees, commissions, task forces and others, as needed to ensure that all employees and volunteers have the tools and training to efficiently and effectively achieve their responsibilities.
3. Establish performance measures to ensure that City staff are meeting community needs.
4. Implement Imagine Roseville 2025 Goals and Strategies which were identified by hundreds of members of the community who donated thousands of hours to help set the course for Roseville's future.
5. Improve outreach to all communities within the City of Roseville to ensure that all residents, businesses and visitors feel safe, welcome, respected and heard.

These goals and priorities require consistent high-performance by all department employees. Achieving these goals also requires substantial participation from all other departments. As a result a strong collaborative effort is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Administration Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Model better environmental stewardship

- Expand recycling opportunities in parks
- Expand recycling program to all new multifamily buildings
- Conduct zero-waste events
- Become a Green Step City

Action Plan

- ❖ Add at least 10 recycling containers in parks each year
- ❖ Meet with multifamily staff as needed (e.g. Cherrywood Pointe in 2012) to add service to their facilities.
- ❖ Continue conducting four zero-waste events. Look to expand the number of events based on additional volunteers provided by the new staff position of Volunteer Coordinator
- ❖ Add a Sustainability Coordinator to coordinate with departments the process of becoming a Green Step City and implementing additional best practices to become a third-step Green Step City.

Budget Program: Recycling

Estimated Cost

	2014	2015	2016	2017
Personal Services	$50,000	$52,000	$54,000	$56,000
Supplies & Materials	2,500	2,500	2,500	2,500
Other Services & Charges	-	-	-	-
Capital Outlay	5,000	5,000	5,000	5,000
Total	$57,500	$59,500	$61,500	$63,500

The capital outlay represents new costs and will require additional property taxes/fee increases.

Personnel costs for the first three action items will be provided by existing staff time. The fourth action item requires additional staff which is denoted under Personal Services.

Goal #2: Explore ways to improve sustainability through purchase and practices, and apply sustainable methods to areas where appropriate.

- Continue contracting for environmental services such as curbside recycling and the Clean Up Day
- Enact an Environmentally Preferred Purchasing (EPP) policy
- Adopt and implement a sustainability plan

Action Plan

- ❖ Complete RFP process in 2013 for next recycling contract which will include provision for the collection of organics by 2016.
- ❖ Complete RFP process in 2014 for Clean Up Day contract.
- ❖ Conduct a recycling pilot program for appliances in 2013. If successful implement beginning in 2014.
- ❖ Draft an EPP for Council approval in 2013. Begin implementation in 2014. Will require a Capital Outlay fund to financially offset certain purchases.
- ❖ In 2014-2015 work with Council, departments and consultant to write, adopt and implement a sustainability plan. Consultant fee included under personal services.
- ❖ Work with other departments on expansion of the geothermal system (where feasible)
- ❖ Work with other departments to implement and promote energy savings opportunities identified by the REACT committee.

Budget Program: Recycling

Estimated Cost

	2014	2015	2016	2017
Personal Services	$	$	$	$
Supplies & Materials	-	-	-	-
Other Services & Charges	60,000	60,000	10,000	10,000
Capital Outlay	10,000	25,000	40,000	50,000
Total	$70,000	$85,000	$50,000	$60,000

The capital outlay represents new costs and will require additional property taxes/fee increase. Personnel costs will be provided by existing staff time. Researching and drafting a sustainability plan will require hiring an outside consultant (Other Services).

Goal #3: Develop better strategies and plans for supporting our senior community

Action Plan

- Identify seniors' needs through focus groups, surveys, targeted meetings
- Identify resources (governmental agencies, private sector, service/philanthropic groups) that meet identified needs
- Develop communication plan to inform seniors about community resources
- Lobby appropriate governmental agencies, private sector, service agencies to increase support in areas where resources are lacking

Budget Program: Customer Service/Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$5,000	$1,000	$ 1,000	$1,000
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	-	-	-
Capital Outlay	-	-	-	-
Total	$10,000	$1,000	$1,000	$1,000

Personnel costs will be provided by existing staff time. Other services include contract for focus groups and surveys.

Goal #4: Develop better connections between city government, school districts, and public and private providers of services to those in need in our community

Action Plan

- Identify those in need through focus groups, surveys, targeted meetings
- Identify public and private service providers who provide services for those in need
- Identify staff/council to be liaisons between and among city, school and private sector
- Establish regular meetings among liaisons to address issues/problems
- Lobby appropriate governmental agencies, private sector, service agencies to increase support in areas where resources are lacking

Budget Program: Customer Service/Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$3,000	$1,000	$1,000	$1,000
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	-	-	-
Capital Outlay	-	-	-	-
Total	$8,000	$1,000	$1,000	$1,000

Personnel costs will be provided by existing staff time. Other services include contract for focus groups and surveys.

Goal #5: Discuss and implement an ongoing community driven visioning process

Action Plan

- ❖ Hire third party facilitator to host community planning/visioning forum(s) and help identify areas in IR2025 that require updating

Budget Program: Customer Service/General Communications

Estimated Cost

	2014	2015	2016	2017
Personnel Services	-	$20,000	-	$5,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$	$20,000	$	$5,000

Costs are estimates budgeting in 2015 for a facilitator and $5000 in 2017 for focus groups

Goal #6: Discuss and evaluate Council goals and directives for existing city commissions and explore the potential of newly created commissions and boards (i.e. Park Board/Park District & Finance Commission)

Action Plan

- ❖ Schedule Council retreat and hire facilitator to develop action plan

Budget Program: Council Support

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ -	$ 1,000	$ 1,000	$ 1,000
Supplies & Materials	-	-	-	-
Other Services & Charges	10,000	-	-	-
Capital Outlay	-	-	-	-
Total	$ 10,000	$ 1,000	$ 1,000	$ 1,000

Council to determine in what year this could be pursued.

Goal #7: Support initiatives to better communicate with local businesses and 2025 vision to continue to recognize and incent the spirit of "volunteer" within Roseville

Action Plan

- ❖ Hire "Volunteer Coordinator" to act as liaison between the City, local businesses, and volunteers
- ❖ Add resources to support a volunteer management program

Budget Program: Customer Service/Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ 25,000	$ 27,000	$ 29,000	$ 31,000
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$30,000	$32,000	$34,000	$36,000

Goal #8: Routinely seek community input to evaluate and continuously improve city services

- Conduct bi-annual community survey

Action Plan

- ❖ Implement an interactive citizen request for service platform.
- ❖ Conduct bi-annual community survey in 2014 and 2016.
- ❖ Conduct usability research on the city's website.
- ❖ Upgrade e-mail notification system to a more user friendly interface that allows for greater incorporation of graphics.
- ❖ Explore the use of social media and other electronic media to gather feedback.

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	45,000	15,000	45,000	15,000
Capital Outlay	-	-	-	-
Total	$45,000	$15,000	$45,000	$15,000

The capital outlay represents new costs and will require additional property taxes. Personnel costs will be provided by existing staff time. Personal services are the costs for service providers for a survey, e-newsletter and a citizen request platform.

Goal #9: Support city-wide record management system to accurately and electronically create, store and retrieve documents

Action Plan

- ❖ Current system includes up to date record management on all council and commissions

Budget Program: Records Management/Data Practices

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ -	$ 33,000	$ 33,000	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	10,000	-	-	-
Capital Outlay	-	-	-	-
Total	$10,000	$33,000	$33,000	$ -

Costs represent a consultant to lay out a plan for recording and scanning City records and subsequent costs are to hire a part-time employee to scan in physical records

#10 Action Plan/Estimated Cost to be provided by Bill

Goal #10: Actively pursue a local options sales tax

Action Plan

- ❖ Continue to interact with legislators and community groups

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	$10,000	-	-	-
Capital Outlay	-	-	-	-
Total	$10,000	$	$	$

Possible Referendum in 2014.

Goal #11: Support Human Rights Commission's efforts on civic engagement and neighborhood

Action Plan

- Council review Civic Engagement Task Force recommendations and fund accordingly
- Support Nextdoor.com

Budget Program: Customer Service

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ -	$ -	$ -	$ -
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$5,000	$5,000	$5,000	$5,000

Goal #12: Improve communications with residents

Action Plan

- Hire evaluator to assess current communications efforts: identify how residents currently receive information; identify preferred ways of receiving communications
- Conduct focus groups to evaluate quality of current communications efforts
- Fund website redesigns
- Provide adequate funding to increase City's presence on Facebook, twitter, YouTube and emerging technologies
- Based on community input, provide resources to support communications/community outreach
- Consider the types and costs of using new technologies. Consider technological, language and cultural barriers that prevent residents from receiving and/or understanding communications
- Consider changing demographics and make sure methods of outreach keep pace with changing audiences (target audiences, interests, languages)
- Require that communications sent to the public be reviewed by Communications staff and incorporated into the larger communications plan

Budget Program: General Communications/Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Supplies & Materials	1,000	-	-	-
Other Services & Charges	35,000	-	-	-
Capital Outlay	1,000	-	-	-
Total	$39,500	$2,500	$2,500	$2,500

Personnel costs will be provided by existing staff time.

Goal #13: Create a succession, leadership, career development, training, recruitment and retention management plan to ensure consistent quality of service

Action Plan

- ❖ Hire HR Tech to assist with organizational staff planning, goal achievements, and to assist in locating resources for training.

Budget Program: Human Resources

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$67,500	$69,000	$70,500	$72,500
Supplies & Materials	-	3,500	3,500	3,500
Other Services & Charges	15,000	10,000	10,000	10,000
Capital Outlay	5,000	-	-	-
Total	$87,500	$82,500	$83,500	$86,000

Personnel costs represent a FT person to assist in achieving all HR related goals and services added through the strategic visioning process.

Goal #14: Develop budgeting strategies to achieve an even compensation structure for union and non-union employees

Action Plan

- ❖ Council to provide staff with direction/philosophy.
- ❖ Hire consultant to perform Classification and Compensation Study to identify marketplace versus internal equity gaps
- ❖ Review current Firefighter (part-time) pay & benefits

Budget Program: Human Resources

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$75,000	-	-	-
Supplies & Materials	-	-	-	-
Other Services & Charges	20,000	-	-	-
Capital Outlay	-	-	-	-
Total	$95,000	$ -	$ -	$ -

Other Services & Charges lists a possible range depending on Comp study needs and requirements. The first and second action items may be implemented by existing staff and/or through hiring a consultant.

Goal #15: Implement a Human Resources Information System that interfaces with the payroll system, allows for employee self-service, eliminates dual entry, enhances data analysis and allows for the importing/exporting of data.

Action Plan

- ❖ Select HRIS Provider.

Budget Program: Human Resources

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	40,000	30,600	31,200	32,000
Capital Outlay	-	-	-	-
Total	$40,000	$30,600	$31,200	$32,000

Personnel services represent a cloud based HRIS service.
Providers contract implementation costs and personnel costs would be performed by existing staff with no additional costs. Costs generated by hiring an HR tech are represented in goal #13.

Performance Measures & Results

Regional Benchmark: Average number of days from a position vacancy to candidate acceptance
IR2025 Strategy: 2.B
Description: # of days between job being posted and person accepting the position

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	53	-	-	-	-
Roseville	60	51	-	-	-

Regional Benchmark: Rate of turnover
IR2025 Strategy: 2.B
Description: # of employees that voluntarily leave the city divided by total number of positions (excludes seasonal employees)

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	1.4 %	-	-	-	-
Roseville	3.5 %	6.4%	- %	- %	- %

Local Benchmark: Percentage of employee performance reviews conducted within 30 days of the due date
IR2025 Strategy: 2.B
Description: N/A

2010	2011	2012	3-Year Avg.	2013
15.7 %	20.7 %	- %	- %	- %

Local Benchmark: Number of website subscribers for electronic communications
IR2025 Strategy: 2.B
Description: Number of email accounts registered to receive City News updates through the website's email subscription program

2010	2011	2012	3-Year Avg.	2013
540	572	-	-	-

Local Benchmark: Percentage of time cable channel is free of difficulties
IR2025 Strategy: 2.B
Description: Technical difficulties are equipment related problems or human errors that prevent residents from viewing Roseville Cable Channel 16

2010	2011	2012	3-Year Avg.	2013
99.9 %	99.9 %	- %	- %	- %

Local Benchmark: Tons of material collected through curbside collection
IR2025 Strategy: 2.B
Description: Tons of material collected as part of the City's contracted recycling collection program

2009	2010	2011	3-Year Avg.	2012
3,281.20	3,321.35	3,243.86	3,282.14	-

Community Development Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Community Development Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Community Development Department's mission is:

The Roseville Community Development Department is dedicated to maintaining and enriching our community's vitality through long-range planning, equitable administration of building and zoning codes and facilitation of sustainable redevelopment.

This mission reflects the Department's oversight in ensuring that current and future development is responsible and beneficial to the community. It also ensures that there is fair and consistent stewardship in undertaking the Department's responsibilities.

In support of the Department's mission, the Community Development has developed value statements to guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

The Department's values are shown below:

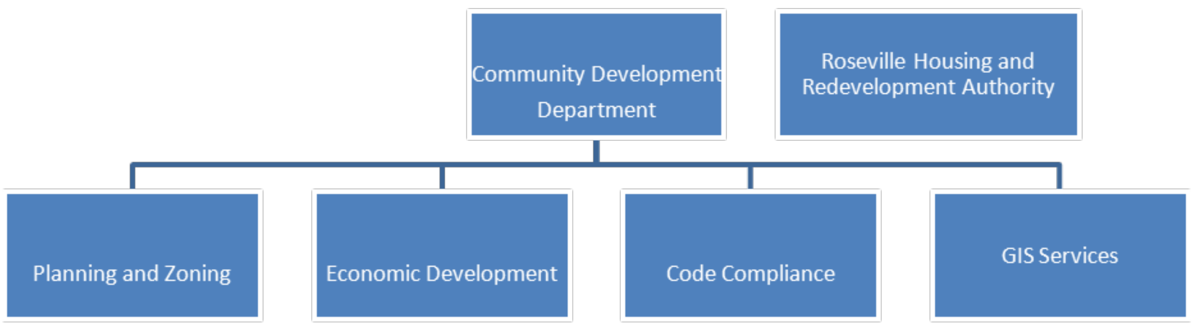
Community Development Department Value Statements:

***Respect* –** provide courteous and helpful service to everyone
***Fairness* –** provide service to all customers that is equitable and unbiased
Innovation – seek solutions that are creative and efficient as well as cost-effective
Collaboration – seek out internal and external partnerships to lead to better service and outcomes
***Quality*-** daily task and work products are done with attention to detail and clarity
***Efficiency*-** methods are employed to take the least amount of time at the least cost
***Stewardship* –** dedication towards applying our work toward thinking to future generations
Dependable – reliable and consistent service and work products
***Professional* –** all interactions are conducted with the highest degree of professionalism
***Excellence* –** create work product and services better than what is expected

Department Overview

The Community Development Department is comprised of four operating divisions; Planning and Zoning, Economic Development, Code Compliance, and GIS Services. The Department is led by the Director of Community Development, who oversees departmental strategic planning and budgeting, and is responsible for all departmental activities. In addition, the Community Development Director is the Executive Director of the Roseville Housing and Redevelopment Authority (RHRA). The RHRA staff person is housed within the Community Development Department.

Divisional managers oversee day-to-day operations and report directly to the Director. The Department's organizational structure is depicted below.



The Department includes 10 full-time and 3 part-time employees. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Planning and Zoning	3.25	3.25	3.25	3.25	3.25	3.25
Code Compliance	6.25	6.25	6.25	6.25	6.25	6.25
GIS Services	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development	.25	.25	1.00	1.00	1.00	1.00
RHRA	1.00	1.25	2.25	2.25	2.25	2.25
Total FTE's	11.75	12.00	13.75	13.75	13.75	13.75

The *Planning and Zoning Division* includes a City Planner and Associate Planner and a part-time department assistant. A majority of the Community Development Director's time is allocated to this Division. This Division is responsible for the implementation and enforcement of zoning, subdivision, and development regulations. Staffing levels are expected to remain unchanged for the next several years.

The *Code Compliance Division* includes 6 full-time employees. The division regulates and enforces state and local codes regarding the construction, remodeling and expansion all structures within the City. The division also enforces city codes regarding property maintenance and public nuisances. Staffing levels are expected to remain unchanged for the next several years.

The City's *GIS Services Division* includes 1 full-time employee. The division provides and maintains electronic data regarding land within Roseville for both the public and staff. Staffing levels are expected to remain unchanged for the next several years.

The City's *Economic Development Division* has no direct full or part-time employees. Instead a portion of the Community Development Director's time is allocated towards economic development. This division attempts to foster and encourage expansion of existing businesses and attract new businesses. There has been recent discussion by both the City Council and the Housing and Redevelopment Authority about expanding economic development efforts. With that in mind, it is expected that staffing levels will need to be increased by at least one more full-time staff person.

The City's *Housing and Redevelopment Authority (HRA)* employees one part-time staff person and has two Community Development staff members assigned hours towards HRA matters (The Department Assistant and Community Development Director). The HRA support housing opportunities for residents through the provision of housing loan programs, helps preserve neighborhoods by funding proactive code enforcement, and promotes and markets sustainable practices through such events as the Living Smarter Home and Garden Fair. The HRA is currently undertaking their own strategic plan. As a result of that process, it is expected that the additional resources will be allocated for HRA activities.

Goals & Priorities

The Community Development's long-term goals and priorities have been established in conjunction with IR2025, City Council Goals, and the Department's mission and overall vision. The City Council established its Goals earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were eight City Council Goals that were applicable to this Plan. They include:

City Council Goals

- Modify and update City Code to be in compliance with the Comprehensive Plan.
- Strategically look at the City's role in fostering the redevelopment of Twin Lakes.
- Create a comprehensive economic development policy and mission and dedicate resources and staff to support existing businesses within Roseville as well as markets the community to attract new businesses.
- Create incentives to foster redevelopment of underutilized properties and to eradicate high-crime concentrations.
- Engage industry experts to identify programs and amenities necessary for future cities to remain vibrant in the future (i.e. long-term planners, retail experts, housing and transportation officials).
- Support a diversified economy with a variety of employment opportunities and head of household wage jobs.
- Build effective partnerships with the private sector to utilize new urban design concepts.
- Continue to lobby for the Northeast Diagonal transportation corridor.

Based on these items as well as the Department's own objectives, the Community Development Department's Goals & Priorities are shown below.

Community Development Department Goals & Priorities:

1) Review and update ***Department Policies and Procedures*** to ensure that they are meeting the needs of the departments, the City as an organization, and the citizens of Roseville.
2) Improve ***Records Management and Information Tracking*** of all files and correspondence to ensure easy and efficient access to information.
3) Improve and increase ***Public and Community Outreach*** to allow for a better understanding of the City's processes and decisions.
4) Implement ***Department Modernization*** after a thorough review of department procedures and equipment.
5) Undertake a review of the department's ***Organizational Structure*** and implement to ensure that the department's services are delivered effectively and efficiently.
6) Create opportunities and provide resources for department personnel's ***Professional Development.***
7) Promote innovative and sustainable ***Land Use Practices and Regulations*** to ensure that the community needs are being met.
8) Partner with Roseville business community and external entities to promote a ***Diverse Local Economy*** through expansion of existing businesses and attraction of desirable and needed businesses.

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires substantial participation from all other departments. As a result, a strong collaborative work style is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Community Development Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Review and update ***Department Policies and Procedures*** *to ensure that they are meeting the needs of the departments, the City as an organization, and the citizens of Roseville.*

Action Plan

- ❖ Improve internal budgeting process
- ❖ Update current procedure manuals
- ❖ Create written policy manual
- ❖ Review and improve development review process
- ❖ Create consistent nomenclature regarding the Department's activities.
- ❖ Revise new construction plan review process

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$3,000	$ 3,000	$3,000	$ 3,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ 3,000	$ 3,000	$3,000	$3,000

Personnel costs will be provided by existing staff time with no increase to the budget.

Goal #2: Improve ***Records Management and Information Tracking*** *of all files and correspondence to ensure easy and efficient access to information.*

Action Plan

- ❖ Create electronic scanning and document management program and schedule.
- ❖ Create improved program for maintaining internal files and retention of such files.
- ❖ Eliminate paper storage of documents and files per record retention schedule.
- ❖ Create master electronic property file database using Laserfiche.
- ❖ Better correspondence with applicants (i.e.., follow-up and approval letters)
- ❖ Tracking of construction deposit refunds
- ❖ Track/license home occupations
- ❖ Create SAC credit data base
- ❖ Create Expired permit policy and procedure

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$3,000	$ 3,000	$ 1,500	$ 1,500
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	5,000	-	-
Capital Outlay	-	-	-	-
Total	$ 8,000	$ 8,000	$1,500	$1,500

Personnel costs will be provided by existing staff time with no increase to the budget. Other Services and Charges costs are for the hiring of a third-party to scan department documents. The $5,000 represents new costs.

Goal #3: Improve and increase ***Public and Community Outreach*** to allow for a better understanding of the City's processes and decisions.

Action Plan

- Make department documents available to general public via Laserfiche.
- Translate forms into another language (Spanish and Hmong).
- Use tools to better inform public regarding City development activities
  - Community Meetings
  - Web Site
  - Cable TV
  - Newsletter
- Educate public about code violations
  - Targeted Neighborhood Enhancement program
  - Communication through City media (website, newsletter)
  - Presence at Home and Garden Fair and similar events

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$3,000	$3,000	$3,000	$ 3,000
Supplies & Materials	500	500	500	500
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$3,500	$3,500	$3,500	$3,500

Personnel costs will be provided by existing staff time with no increase to the budget. Supplies and Material Cost cover preparation and printing of new material with no increase to budget.

*Goal #4: Implement **Department Modernization** after a thorough review of department procedures and equipment.*

Action Plan

- Purchase of new software to track code enforcement efforts.
- Offer online application for building & land use permits.
- Offer online payment for permit applications.
- Provide permit pricing online.
- Update online mapping application.
- Maximize opportunities for electronic communications.

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	$2,500	$ 5,000	-	-
Total	$2,500	$ 5,000	$ -	$ -

Capital Outlay costs: 2014 : Update online mapping application - $2,500
2015: Purchase new code enforcement software - $5,000

Goal #5: Undertake a review of the department's ***Organizational Structure*** *and implement to ensure that the department's services are delivered effectively and efficiently.*

Action Plan

- Review and implement changes in departmental organization to ensure the needs of the City and the community are being met.

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	?	?	?	?
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	?	?	?	?

The costs for Personal Services is unknown at this time. It will depend on the scope of the reorganization. However, these costs will mean new expenditures.

Goal #6: Create opportunities and provide resources for department personnel's ***Professional Development.***

Action Plan

- ❖ Create opportunities for staff retreats to focus on department priorities and goals.
- ❖ Provide resources for staff training and professional development

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	10,200	10,400	10,600	10,800
Capital Outlay	-	-	-	-
Total	$10,200	$10,400	$10,600	$10,800

Other Services and Charges represent existing training dollars contained in the Community Development budget. Each year there is a slight increase in the training budget representing $200 annually.

Goal #7: Promote innovative and sustainable ***Land Use Practices and Regulations*** *to ensure that the community needs are being met.*

Action Plan

- Modify and update City Code in compliance with the Comprehensive Plan
- Rental licensing vs. registration
- RV/trailer storage
- Shore land Ordinance Update
- Innovative and "green" development techniques
- Build effective partnerships with the private sector to utilize new urban design concepts.
- Continue to lobby for the Northeast Diagonal transportation corridor.

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$9,000	$9,000	$9,000	$9,000
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	5,000	5,000	5,000
Capital Outlay	-	-	-	-
Total	$14,000	$14,000	$14,000	$14,000

Personnel costs will be provided by existing staff time with no increase to the budget. Other Services and Charges costs are for the hiring of a third-party consultant to assist staff. The department budget typically budgets $5,000 for miscellaneous consulting costs, so this amount does not represent an increase to the budget.

Goal #8: Partner with Roseville business community and external entities to promote a ***Diverse Local Economy*** *through expansion of existing businesses and attraction of desirable and needed businesses.*

Action Plan

- Strategically look at the City's role in fostering the redevelopment of Twin Lakes.
- Create a comprehensive economic development policy and mission and dedicate resources and staff to support existing businesses within Roseville as well as markets the community to attract new businesses.
- Create incentives to foster redevelopment of underutilized properties and to eradicate high-crime concentrations.
- Engage industry experts to identify programs and amenities necessary for future cities to remain vibrant in the future (i.e. long-term planners, retail experts, housing and transportation officials).
- Support a diversified economy with a variety of employment opportunities and head of household wage jobs.

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$95,000	$95,000	$95,000	$95,000
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	5,000	5,000	5,000	5,000
Capital Outlay	-	-	-	-
Total	$105,000	$105,000	$105,000	$105,000

Implementation of Goal #8 will require all new expenditures. The total of $105,000 will consist of new personnel, creation and mailing of marketing materials and the use of third parties to assist in these efforts. These costs do not include financial incentives such as loans, grants, and TIF.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Community Development Department (2012 is thru 2nd Quarter)

Regional Benchmark: # of inspections completed per full-time equivalent building inspector
IR2025 Strategy: 2.B
Description: Total inspections divided by total FTE's

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	1913	1794	1930	1879	-

Local Benchmark: Complete residential plan reviews within 5 business days 95% of the time
IR2025 Strategy: 2.B
Description: N/A

	2009	2010	2011	2012
Percent	n/a	98.1 %	98.8%	96.95%

Local Benchmark: Complete commercial plan reviews within 10 business days 95% of the time
IR2025 Strategy: 2.B
Description: N/A

	2009	2010	2011	2012
Percent	n/a	94.7 %	88.1%	96.05%

Local Benchmark: Close public nuisance cases within 20 business days 80% of the time
IR2025 Strategy: 2.B, 2.C
Description: N/A

	2009	2010	2011	2012
Percent	87.3 %	80.2 %	81.0%	84.0%

Local Benchmark: Close Neighborhood Enhancement Program-initiated cases within 20 business days 80% of the time 2.B, 2.C
IR2025 Strategy:
Description: N/A

	2009	2010	2011	2012
Percent	86.2 %	78.0 %	93.0%	89.0%

Local Benchmark: Median time to approve administrative deviation
IR2025 Strategy: 2.B, 6.D
Description: N/A

	2009	2010	2011	3-year Avg.	2012
Time	13 days	14 days	21 days	16 days	20.5 days

The Department has committed to evaluating these performance measures on a quarterly basis.

In addition to these measures, the Department has also identified a number of achievements that also serve as indicators of performance. They include:

- Reestablishment of Community Development fund balance through financial cuts.
- Adoption of Twin Lakes Regulating Plan implemented innovative zoning techniques for Twin Lakes.
- Streamlining of the code enforcement process has led to cases being resolved quicker and more effectively to the satisfaction of neighbors.
- From 2008 to date, the Department continued to provide core services to our residents by:
    - Issuing nearly 6,000 building permits (99 for new housing units) with a valuation of nearly $249 million.
    - Had nearly 2800 code enforcement investigation
    - Reviewed 346 land use applications

Finance Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Finance Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Finance Department's mission is:

To provide support systems that maximizes taxpayer value and ensures public confidence

This mission reflects the Department's general internal support responsibilities including the finance and accounting function and the information technology function. It also reflects the Department's advocacy for external services that create greater economies of scale such as our IT partnerships with other cities; or services that provide surplus monies such as the License Center, that can offset city costs in other programs.

In support of the Department's mission, the Finance Department has developed value statements to guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

The Department's value statements are shown below:

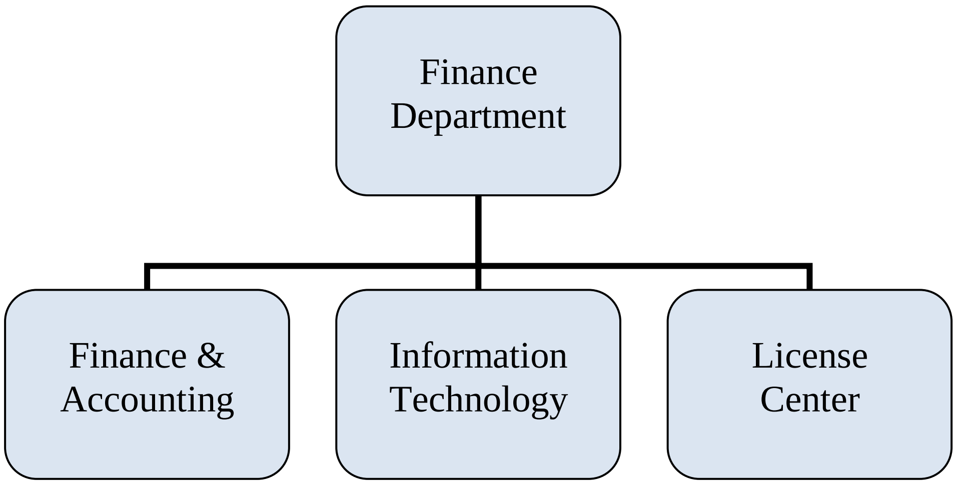
Finance Department Value Statements:

- To maintain a **professional** work environment at all times
- To promote **integrity** in all actions and decisions by upholding industry best practices
- To encourage **accountability** and responsibility among all employees by rewarding honesty and acknowledging personal improvement
- To instill a culture based on **ethics**-based decisions and actions
- To advance the expectation that new **efficiencies** are incumbent to our success
- To support **entrepreneurial** ideas and initiatives that create new support systems and enhance taxpayer value

Department Overview

The Finance Department is comprised of three operating divisions; Finance & Accounting, Information Technology, and the License Center. The Department is led by the Director of Finance, who oversees departmental strategic planning and budgeting, and is responsible for all departmental activities.

Divisional managers oversee day-to-day operations and report directly to the Director. The Department's organizational structure is depicted below.



The Department includes 27 full-time and 4 part-time employees. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Finance & Accounting	7	7	7	7	7	7
Information Technology	9.5	10.5	11.5	11.5	12.5	12.5
License Center	13	13	13	13	13	13
Total FTE's	29.5	30.5	31.5	31.5	32.5	32.5

The *Finance & Accounting* Division includes 6 full-time and 2 part-time employees who are responsible for; accounting and financial reporting, budgeting and capital planning, treasury and investment portfolio management, debt management, risk management, utility billing, and business licensing. Staffing levels are expected to remain unchanged for the next several years.

The *Information Technology (IT)* Division includes 9 full-time and 1 part-time employees who are responsible for the planning, implementation, and support of citywide information systems. Through business partnerships with other governmental jurisdictions, the IT Division also provides services to a larger regional area which allows the City to realize a greater return on IT investments. Staffing levels are expected to increase over the next few years to accommodate the growing use of technological solutions in program and service delivery.

The City's *License Center* includes 11 full-time and 3 part-time employees that serve the general public as a MN Department of Public Safety Deputy offering State auto, drivers, and DNR licenses. The License Center also issues passports as governed by the U.S. Department of State. Staffing levels are expected to remain unchanged for the next several years.

Goals & Priorities

The Finance Department's long-term goals and priorities have been established in conjunction with IR2025, City Council directives, and the Department's mission and overall vision. The City Council established its directives earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were eight City Council directives that were applicable to this Plan. They include:

City Council Directives

- Stabilize property tax rates to encourage investment in, and improve quality of, Roseville housing.
- Explore and implement tiered water and sewer rate structures for residential and commercial properties.
- Explore ways to improve sustainability through purchases and practices, and apply sustainable methods to areas where appropriate.
- Support city-wide record management systems to accurately and electronically create, store, and retrieve documents.
- Support implementation of the Parks & Recreation Master Plan and refine the process for the Parks Renewal Program.
- Re-evaluate the Parks Improvement Program.
- Establish sustainable funding mechanisms for the replacement of city information systems, streets, sidewalks, and parking lots.
- Develop, implement, and adequately fund long-term capital and infrastructure management programs.

Based on these items as well as the Department's own objectives, the Finance Department's Goals & Priorities are shown below.

Finance Department Goals & Priorities:

1) Present a 20-Year Capital Improvement Plan that outlines the investment necessary to sustain the City's capital assets.
2) Design and maintain information systems that foster an efficient and effective service delivery process that meets established service level standards.
3) Evaluate additional tiers to the City's utility rate structure.
4) Maintain a bond rating that places the City in the top 10% of all municipalities nationwide.
5) Update the Finance Division Business Plan
6) Update the License Center Division Business Plan

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires substantial participation from all other departments. As a result, a strong collaborative work effort is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Finance Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Present a 20-Year Capital Improvement Plan that outlines the investment necessary to sustain the City's assets.

Action Plan

- ❖ Continue working with the City Council CIP Task Force to develop funding recommendations for those city assets that have not been previously addressed. Submit revised funding plan in conjunction with the budget process.
- ❖ Recommend necessary funding increases to offset inflationary impacts.

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ 2,500	$ -	$ 2,500
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	2,600,000	2,600,000	2,600,000	2,600,000
Total	$ 2,600,000	$ 2,602,500	$ 2,600,000	$ 2,602,500

The capital outlay represents new costs and will require additional property taxes. Personnel costs will be provided by existing staff time.

Goal #2: Design and maintain information systems that foster an efficient and effective service delivery process that meets established service level standards.

Action Plan

- Continue working with the City Council CIP Task Force to develop funding recommendations for IT capital assets. Submit funding plan in 2012.
- Develop a Remote Access Policy in 2012 to outline network remote capabilities and required investment.
- Continue revising all network and computer use policies as needed.
- Develop a long-term IT Support Staffing plan in 2012 or 2013.

Budget Program: Computer/End User Support & Enterprise Applications

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ 152,000	$ 152,000	$ 230,000	$ 230,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	200,000	200,000	200,000	200,000
Total	$ 352,000	$ 352,000	$ 430,000	$ 430,000

The capital outlay represents new costs and will require additional property taxes. Personnel costs will entail the addition of 3 new FTE's which will be funded by JPA's with other cities.

Goal #3: Evaluate additional tiers to the City's utility rate structure.

Action Plan

- Prepare an analysis of the opportunities and practical limitations to implement additional tiers for residential and commercial properties in 2013.

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ 2,500	$ 2,500	$ 2,500	$ 2,500

The analysis will be provided by existing staff time.

Goal #4: Maintain a bond rating that places the City in the top 10% of all municipalities nationwide.

Action Plan

- No specific action plan is identified. The achievement of this goal will result from the culmination of citywide goals and strategies that promote sustainable financial planning and decision-making.

Budget Program: N/A
Estimated Cost = N/A

Goal #5: Update the Finance Division Business Plan.

Action Plan

- Update the Finance Division Business Plan.

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ 3,000	$ -	$ 3,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ -	$ 3,000	$ -	$ 3,000

The update will be provided by existing staff time.

Goal #6: Update the License Center Division Business Plan.

Action Plan

- ❖ Update the License Center Division Business Plan.

Budget Program: Organizational Management

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ 3,000	$ -	$ 3,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ -	$ 3,000	$ -	$ 3,000

The update will be provided by existing staff time.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Regional Benchmark: Average processing days for accounts payable vendor checks
IR2025 Strategy: 2.B
Description: # of days from invoice date to check date

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	18	-	-	-	-
Roseville	20	21	-	-	-

Local Benchmark: License Center audit review from MN Department of Public Safety
IR2025 Strategy: 2.B
Description: % below MN Deputy Registrar average for transactional processing assistance

2010	2011	2012	3-Year Avg.	2013
-	43%	-	-	-

Local Benchmark: License Center audit review from MN Department of Public Safety
IR2025 Strategy: 2.B
Description: % below MN Deputy Registrar average for error rates

2010	2011	2012	3-Year Avg.	2013
-	25%	-	-	-

Local Benchmark: Average License Center customer wait time; tab renewals
IR2025 Strategy: 2.B
Description: N/A

2010	2011	2012	3-Year Avg.	2013
2	2	3	-	-

Local Benchmark: Average License Center customer wait time; MV, DL, DNR Licenses
IR2025 Strategy: 2.B
Description: N/A

2010	2011	2012	3-Year Avg.	2013
8	6	10	-	-

Local Benchmark: First Response percentage of Service Level Agreement violations for IT support tickets
IR2025 Strategy: N/A
Description: First response to support ticket is due within 30 minutes of the service request between the hours of 7:00am and 7:00pm, excluding weekends and holidays. Target is 5% or less.

2011	2012	2013	3-Year Avg.	2014
39%	2%	-	-	-

Local Benchmark: Due date percentage of Service Level Agreement violations for IT support tickets

IR2025 Strategy: N/A

Description: Due date is measured between the time of the service request and the time the ticket is resolved or closed based on separately measured categories of service priorities. Minimum closure time is 72 hours excluding weekends and holidays. Target is 25% or less.

2011	2012	2013	3-Year Avg.	2014
27%	32%	-	-	-

The Department has committed to evaluating these performance measures on a regular basis.

In addition to these measures, the Department has also identified a number of achievements that also serve as indicators of performance. They include:

- ❖ The City currently maintains a bond rating AA1 from Moody's, and AAA from Standard & Poor's. This places the City in the top 6% of all municipalities nationwide.
- ❖ The City has received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the past 31 years.
- ❖ The City has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the past 12 years.
- ❖ Established 25 IT-based joint powers agreements with area governmental jurisdictions creating greater economies of scale and generating $730,000 annually in revenues.
- ❖ The License Center continues to generate surplus monies to support other City programs and services. Since 2002, the License Center has generated over $1.3 million in surplus monies.

Fire Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic plans for the Fire Department has been developed in accordance with very limited direction involving given the Fire Department within the Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Fire Department's Mission is:

To preserve life and property

The Fire Department Vision is:

We envision our organization as a model provider of emergency services

Fire Department Value Statements

- We believe our commitment is to our families, members, and community.
- We believe in building on our foundation of trust, respect, and dedication.
- We believe in providing the highest quality of service in a professional and ethical manner.
- We value honest, tactful, and informative communication.
- We believe in striving for excellence through innovation and training.

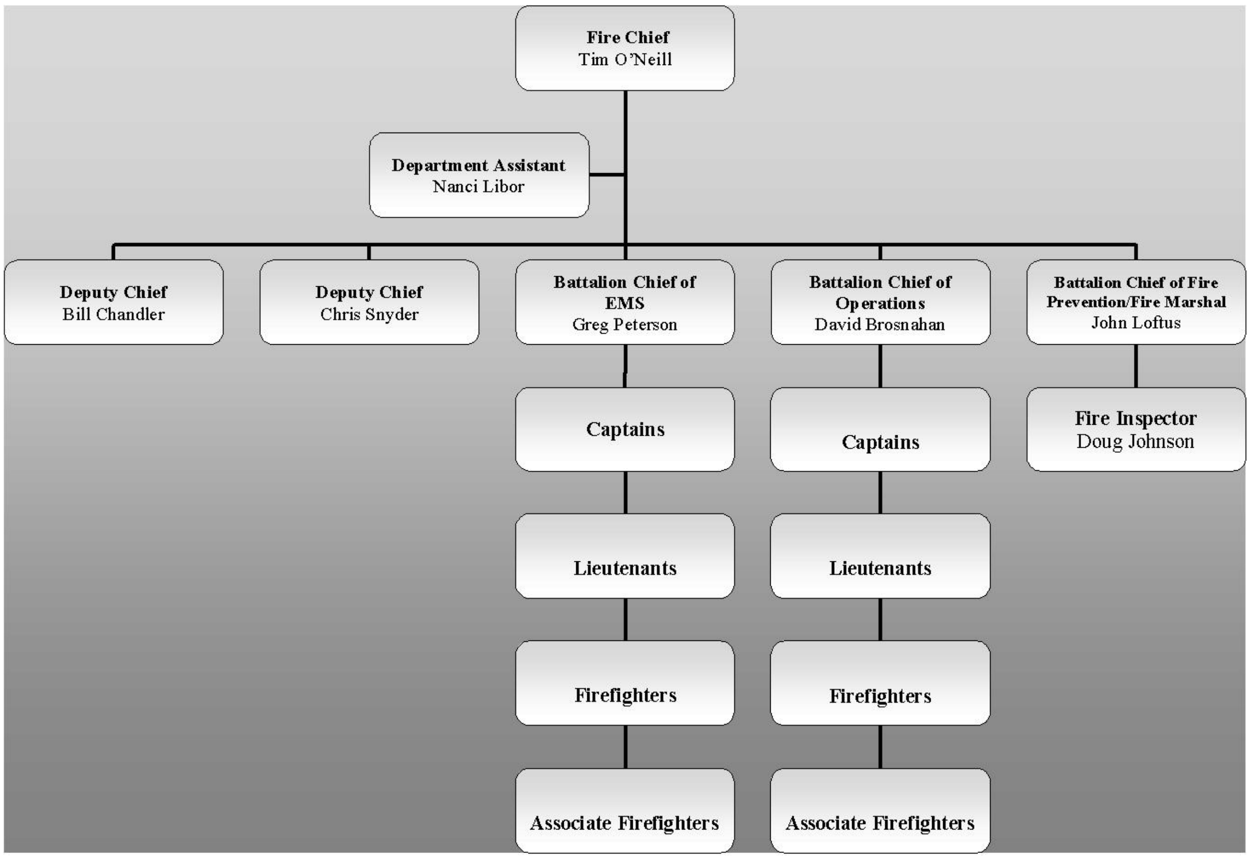
The ability of the fire department to respond timely and effectively to emergency incidents is driven by equipment, vehicles, personnel, communications, and fire stations. Over the past two decades the fire department has taken several different approaches to providing service to the community. The approaches used were based on several different factors including demographic challenges within the community, economic challenges for funding, increase in service levels and community expectations, an overwhelming increase in training and knowledge requirements, and a reduction in firefighters overall available time to commit to serving the community.

Department Overview

The Fire Department is comprised primarily of part-time employees/firefighters. We currently have four full-time Chief Officers who oversee all aspects of the department, one full-time fire inspector, and one administrative assistant.

Our part-time staff is comprised of 65 firefighter/EMT's who annually work approximately 50,000 hours through shift work, training, community events, meetings, and emergency response.

Battalion Chief's oversee day-to-day operations and report directly to the Fire Chief. The Department's organizational structure is depicted below.



Our current staffing model allows for a crew of five, with one Shift Supervisor, one Shift Lieutenant, and three firefighters per shift. We operate two 12-hour shifts per day covering 24/7 fire and EMS response. We utilize call-back personnel via a pager system for large scale incidents. There are many factors which affect the fire department's ability to provide a consistent level of service. There is an influx in daytime population within the city resulting in a disproportionate number of daytime incidents and the availability of call-back firefighters varies depending on the day and time.

Future staffing is one of the most important areas in need of a full analysis which will help guide the hiring and staffing model used by the fire department. The current makeup of the department will see the potential of 13 senior firefighters and officers retire within the next five years. The impact of the potential retirements will not only see an effect on the overall experience level of the fire department, but a significant impact on our call-back abilities as all 13 are Roseville residents.

Training

Fire training is the most evolved area of the fire service over the past several years. Significant changes have been made to the required areas of training such as hazardous materials, new building construction, weapons of mass destruction, OSHA, and emergency medical training to name just a few. This training is mandated at the State and Federal level.

Supervisor training is a priority for the fire department. We believe it is vital to continue to train and evaluate our next generation of leaders.

Prevention

Our Fire Prevention division is made up of our Battalion Chief of Fire Prevention/Fire Marshal and Fire Inspector. The prevention division is tasked to review building construction plans, inspect on-going building projects, inspect commercial, retail, and multi-family housing, investigate all fires, and provide fire safety education to the community.

Emergency Medical Services (EMS)

Our Emergency Medical division is led by the Battalion Chief of EMS. More than 70% of the emergency work performed by the fire department involves emergency medical care. Roseville is a unique community with a higher than average percent of residents over 50 years of age. And in general the population is expected to see a continued increase in people over age 50 as the baby-boomers continue to grow older.

The impact of this increase is yet uncertain but we highly anticipate that the need for emergency medical care will continue to increase.

Operations

The Operations Division is the largest division within the fire department and is led by the Battalion Chief of Operations. The main mission within the Operations Division is to respond to all calls for help. Although emergency response is the main mission, firefighters are tasked with many other duties such as fire prevention, equipment and building maintenance.

Goals & Priorities

The Fire Department's long-term goals and priorities have been established in conjunction with IR2025, City Council directives, and the Department's mission and overall vision. The City Council established its directives earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were five City Council directives that were applicable to this Plan. They include:

City Council Goals

- Support findings of the Building Facility Needs Committee
- Continue to evaluate and improve emergency medical care, services, & training
- Review current firefighter (part-time) pay & benefits
- Expand firefighter recruitment plan
- Update City of Roseville emergency operations and dispensing plan

Based on these items as well as the Department's own objectives, the Fire Department's Goals & Priorities are shown below.

Fire Department Goals & Priorities

1) **Fire Department Facilities-** Complete the planning & building process for a new fire station.
2) **Emergency Medical Program-** Evaluate future opportunities for expansion of medical services provided to the community, and strive to provide needed medical skills at a superior level of service.
3) **Part-Time Firefighter Pay & Benefits-** Review and explore the current part-time pay and benefit structure of the firefighters to bring into line with current city pay & compensation structure.
4) **Supervision & Leadership Program-** Continue to improve and evaluate a program that assures we are doing everything possible to provide learning opportunities and development for current and future fire officers.
5) **Shared Services-** Continue to explore partnerships for shared service with other surrounding communities.
6) **Firefighter Health and Wellness Program-** Evaluate current health and wellness programs and implement new or expand current plans to better meet the needs of all firefighters.
7) **Community Outreach Programs-** Develop a method and strategy for community outreach programs, including future firefighter recruitment.
8) **Emergency Operations Plan-** Complete an update of the city's emergency operations and dispensing plan.

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires the potential substantial investment in part-time salaries and the willingness to explore new and sometimes potentially controversial directions.

Action Plans

In an effort to achieve these goals, the Fire Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: ***Fire Department Facilities-*** *Complete the planning & building process for a new fire station.*

Action Plan

- Continue working with the current fire station planning process.
- Work with the City Council to secure the remaining funds necessary to build the new fire station.
- Complete "Plan-B" for funding options for the new fire station in the event that the current litigation causes further delays, or funding issues.
- Complete the building and move in stages of the new fire station process

Estimated Cost = $8 million current plan ***(11 million plan-B)**

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	8,000,000	-	-	-
Total	$ 8,000,000	$ -	$ -	$ -

The capital outlay represents new costs and will require additional property taxes.

Goal #2: ***Emergency Medical Program-*** *Evaluate future opportunities for expansion of medical services provided to the community, and strive to provide needed medical skills at a superior level of service.*

Action Plan

- Analyze the current method of providing medical service to the community and determine if there is an opportunity to have a fire based transport program.
- Work with other fire department partners to seek necessary changes in legislation which would allow for transportation opportunities.
- Continue review and make needed changes to medical training to assure we are exceeding community expectations.
- Develop a long-term fire department transport vision and budget plan for the community.

Estimated Cost = Fire based transport plan would be an overall cost saving measure to the department and city.

Budget Program: Budgeting/Financial Planning: ***Due to the many potential options for providing this service, staffing, billing, and overall program administration it is not possible to provide estimated costs before a full program analyze is completed.***

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ -	$ -	$ -	$ -

Goal #3: ***Part-time Firefighter Pay & Benefits-*** *Review and explore the current part-time pay and benefit structure of the firefighters to bring into line with current city pay & compensation structure.*

Action Plan

- Prepare an analysis of the current part-time firefighter pay and compensation plan as it compares to both internal compensation plans and other comparable fire departments.
- Review all potential staffing options, cost, and levels of service, as they relate to the recent decision allowing part-time firefighters to unionize.
- Work with the Human Resources department to structure a plan consistent with other city pay and compensation.
- Work with City Council to secure the needed funding to support the changes recommended from the pay and compensation analysis.
- Prepare an analysis of how the new health care regulations will affect the need for part-time benefits.

Estimated Cost = Health care $240,000
Compensation $250,000
Part-time benefits $100,000

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ 590,000	$ 590,000	$ 590,000	$ 590,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ 590,000	$ 590,000	$ 590,000	$ 590,000

The outlay represents new costs and will require additional property taxes.

*Goal #4: **Supervision & Leadership Program**- Continue to improve and evaluate a program that assures we are doing everything possible to provide learning opportunities and development for current and future fire officers.*

Action Plan

- Continue current fire officer leadership learning opportunities.
- Conduct Blue Card Incident Management Training for all Officers.
- Conduct Incident Safety Officer training for all Officers.
- Continue reorganization plans for continued fire officer responsibilities.

Estimated Cost = $40,000

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	40,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ 40,000	$ 5,000	$ 5,000	$ 5,000

Costs are incorporated in current "Training" budget and pending Federal grant funds.

*Goal #5: **Shared services-** Continue to explore partnerships for shared service with other surrounding communities.*

Action Plan

- Continue to look for opportunities within the region for shared services.
- Continue conversations with all Ramsey County fire departments regarding areas of service sharing.
- Participate in any potential shared service study within the region which would meet the goals and services levels of the community and department.

Estimated Cost = $25,000

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	25,000	-	-	-
Total	$ 25,000	$ -	$ -	$ -

The capital outlay represents new costs and will require additional property taxes.

Goal #6: ***Firefighter Health and Wellness Program-*** *Evaluate current health and wellness programs and implement new or expand current plans to better meet the needs of all firefighters.*

Action Plan

- Continue to provide annual medical exams for all firefighters, and review potential opportunities for additional services to assure firefighter wellness.
- Continue to support the fitness committee and equipment needs for the health and wellness of the firefighters
- Review the potential for fire ground rehab training and equipment.

Estimated Cost = $15,000

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	15,000	15,000	15,000	15,000
Capital Outlay	-	-	-	-
Total	$ 15,000	$ 15,000	$ 15,000	$ 15,000

Costs are incorporated in current “Operations” budget

Goal #7: ***Community outreach programs-*** Develop a method and strategy for community outreach programs, including future firefighter recruitment.

Action Plan

- Continue to explore methods for part-time firefighter recruitment.
- Explore high school and college firefighter training programs to assist with recruitment of future firefighters.
- Explore opportunities for community medical and fire safety outreach programs for residents, with special focus on our senior population.

Estimated Cost = $20,000

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ 20,000	$ 20,000	$ 20,000	$ 20,000

The outlay represents new costs and will require additional property taxes.

Goal #8: ***Emergency Operations Plan****- Complete an update of the cities emergency operations and dispensing plan.*

Action Plan

- ❖ Complete full update to the current city EOP.
- ❖ Complete full update to county dispensing plan.
- ❖ Review community alerting siren system, and make needed updates.
- ❖ Review current level of employee FEMA training and administer a plan to bring all employees and elected officials within guidelines.
- ❖ Develop a citywide EOP training plan for emergency preparation.

Estimated Cost = $50,000

Budget Program: Budgeting/Financial Planning

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Supplies & Materials	10,000	10,000	10,000	10,000
Other Services & Charges	-	-	-	-
Capital Outlay	30,000	30,000	30,000	30,000
Total	$ 50,000	$ 50,000	$ 50,000	$ 50,000

The outlay represents new costs and will require additional property taxes.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Regional Benchmark: Fire response time
IR2025 Strategy: 5.B.1
Description: Time it takes from dispatch to first apparatus on scene.

City		2011	2012	2-Year Avg.	2013
Emergency		3.0 mins	3.0 mins	3.0 mins	-
Non-emergency		7.0 mins	4.0 mins	5.5 mins	-

Local Benchmark: EMS response time
IR2025 Strategy: 5.B.1
Description: Time it takes from dispatch to first apparatus on scene

City	2011	2012	2-Year Avg.	2013
Emergency	4.0 mins	3.0 mins	3.5 mins	-
Non-emergency	5.0 mins	5.0 mins	5.0 mins	

Local Benchmark: Percentage of fire calls responded to in six minutes or less from time of dispatch to arrival.
IR2025 Strategy: 5.B.1
Description: N/A

City	2010	2011	2012	3-Year Avg.
Roseville	87.00%	86.00%	90.00%	87.67%
NFPA Average	90.00%	90.00%	90.00%	90.00%

Local Benchmark: Fire personnel injuries with no lost time per 1,000 calls.
IR2025 Strategy: 5.B.1
Description: N/A

City	2010	2011	2012	3-Year Avg.
Calls	4,225	4,290	981	3,165
Injuries	6	1	0	2.33
% per 100	0.142%	0.023%	.000%	0.07%

Local Benchmark: Fire Suppression stops/fire confined to room or origin
IR2025 Strategy: 5.B.1
Description: N/A

City	2010	2011	2012	3-Year Avg.
Structure Fires	47	28	1	25.33
Stops	47	27	1	25
% per 100	100.00%	96.73%	100.00%	98.68%

Local Benchmark: Fire and EMS cost per call
IR2025 Strategy: 5.A.1
Description: N/A

City	2010	2011	2012	3-Year Avg.
Budget	$2,055,800	$2,041,175	$1,816,766	$1,971,247
Cost per call	$486.58	$475.80	$1851.95	$938.11

The Department has committed to evaluating these performance measures on a quarterly basis.

Parks & Recreation Department 2014-2017 Strategic Plan

Background

The 2014–2017 Strategic Plan for the Parks and Recreation Department is hereby submitted. The Strategic Plan has been developed in accordance with:

- Imagine Roseville 2025
- National Accreditation Standards
- Parks and Recreation System Master Plan
- Park and Recreation Renewal Program
- City Council Goals
- City Manager Goals
- Department's overall mission and long-term vision

Within this framework, Roseville Parks and Recreation has established goals and priorities that will guide the allocation of resources and operational decisions toward the desired outcomes.

There has been a Parks and Recreation Department within the City of Roseville since 1948. While there have been significant changes since its inception, the purpose of Roseville Parks and Recreation remains as simple as our beginnings.

Mission

Roseville Parks and Recreation exists to provide diverse programs and facilities, sustain park lands and preserve natural resources for today's citizens and future generations.

Vision

Our vision shares the ideals this community believes can be achieved; with support for the vision coming in the form of guiding principles identified in the Parks and Recreation System Master Plan. The components of our Vision are:

- Healthy play and learning life skills
- Ongoing active living opportunities for all
- Citizen engagement
- Environmental stewardship
- High quality delivery
- Community connections
- Community character and identity

Values

Roseville Parks and Recreation services are essential to our community because they establish and maintain our quality of life, ensure the health and well-being of families and youth, promote social bonds by uniting neighbors, and contribute to the economic and environmental well-being of Roseville.

Our Promise:

As citizens and customers you deserve the best possible service, programs and facilities! We, the Roseville Parks and Recreation Department, promise to do everything possible to cheerfully and respectfully serve you by providing clean, safe facilities, enjoyable, safe programs; and timely and effective services, which includes, listening and responding to your suggestions and concerns.

Department Overview

Roseville Parks and Recreation is organized into four broad divisions including:

1. The **Administrative Division** has 3 Full Time employees that are responsible for the overall coordination of department resources, maximizing efficiency and effectiveness with high standards. Staffing levels are expected to remain unchanged for the next several years.

2. The **Park Maintenance and Development Division** has 7 Full Time employees and 2 Part Time employees that are responsible for: maintaining parks and facilities, assisting programs and events with maintenance and operations support, physical planning of changes in the system and oversight of implementation of improvements. This division is also responsible for the maintenance of the Muriel Sahlin Arboretum and the Harriet Alexander Nature Center. Staffing levels are expected to increase over the next few years to replace positions that have been eliminated and to accommodate the increased demand and usage of the parks and recreation system.

3. The **Recreation Programs and Services Division** has 4 Full Time and 3 Part Time employees that are responsible for the: customer service and registration, delivery of programs and services, organizing and training volunteers; lending support to “friends” groups with missions aligning with parks and recreation. This division is also responsible for the management of Brimhall and Central Park Community Gymnasiums, Roseville Gymnastics Center, Muriel Sahlin Arboretum and the Harriet Alexander Nature Center. Staffing levels are expected to increase over the next few years in order to accommodate the increased demand as a result of improved facilities and in an effort to increase and enhance volunteer involvement.

4. The **Specialized Facilities Division** has 7 Full Time and 1 Part Time employees that are responsible for: registration, customer service, provision of specialized recreation opportunities that include the Roseville Skating Center and Cedarholm Golf Course. Staffing levels are expected to increase over the next few years to replace the eliminated custodial position at the Roseville Skating Center.

Quality parks and recreation programs, events and facilities, as well as community parks and trails, are the result of a systematic approach to daily operations and maintenance, on-going improvements to facilities and equipment, attention to planning, programming, and strong partnerships and involvement with the community.

Current and Projected Staffing Levels:

The Parks and Recreation Department is currently staffed with 21 Full Time, 5 Part Time and numerous seasonal employees. There are currently 5 less Full Time Employees than there were in the mid 1990's in spite of increased demand and usage, high expectations and substantial facility and program growth.

The following is the anticipated Full Time staffing levels over the next several years:

	2012	2013	2014	2015	2016	2017
Administrative Division	3	3	4	4	4	4
Parks Maintenance and Development	7	7	8	9	10	10
Recreation Programs and Services	4	4	4	4	5	5
Specialized Facilities	7	7	8	8	8	8
Total FTE's	21	21	24	25	27	27

Goals & Priorities

The Parks and Recreation Department is committed to working cooperatively with residents and all City Departments to meet overall City goals. Goals, priorities and outcomes per division are as follows:

1) Administrative Operations

- Maintain ongoing parks and recreation planning, maintenance and asset management process that involves citizen engagement, adheres to professional standards and utilizes prudent professional practices.
- Explore possible collaborations for the provision of services and facilities
- Research and pursue funding trends, opportunities –i.e. grants, contributions, sponsorships …
- Adequately support Capital Improvement Plan (CIP)
- Adequately support Park Improvement Program (PIP)
- Assess community facility needs
- Guide four year Park and Recreation Renewal Program (PRRP)
- Identify needed resources for day to day operations assistance during PRRP
- Identify approach for completion of Parks and Recreation System Master Plan (System Master Plan)
- Determine optimal department wide purchasing methods
- Establish Volunteer Management Program
- Establish and implement department-wide marketing, social media and communication strategies

2) Park Maintenance and Development

- Provide high quality parks, open spaces, natural areas, natural resources, trails and facilities to meet the recreation needs of all city residents, offers a visual/physical appeal, enhances quality of life, and forms an essential to Roseville's community identity and character.
- Create community connections and an easily accessible system of parks, opens spaces, trails, pathways, and facilities that link neighborhoods and provides opportunities for residents and others to gather and interact
- Establish staffing levels that are capable of maintaining the parks and recreation system to the status of "world renowned" as identified in Imagine Roseville 2025.
- Develop 20-year CIP for equipment and facilities
- Research and implement sustainable methods in appropriate areas
- Enhance volunteer involvement in areas such as adopt a park, natural resource projects, etc.
- Support and maintain a city-wide Forestry Program

3) Recreation Programs and Services

- Provide Roseville residents with opportunities to participate in a variety of recreation and athletic, health and wellness, art and social, life skills, and environmental education activities and programs through well designed, cost effective and relevant services
- Facilitate community groups by providing resources, facilities and services like: fields, gyms, technical support, equipment storage, promotional assistance, capital improvement collaboration, mailboxes and meeting space.
- Analyze, develop, and maintain strategies that assess direct costs to the participants and are affordable to the community.
- Improve Recreation staffing level to service expanded community facility use, senior programming and community events

4) Specialized Facilities

- Locate, design, construct and manage community facilities to meet the needs of current and future residents
- Establish community wide gathering places as identified in the Parks and Recreation System Master Plan
- Maximize use of existing parks and recreation facilities.
- Maintain safe and enjoyable environments to work, play, and visit.
- Develop 20-year CIP for equipment and facilities
- Maximize energy efficiencies of all facilities system-wide
- Improve staffing level to service expanded community facility use and community events

Action Plans

The Parks and Recreation Department's action plans include:

1) Administrative Operations

- Prepare NRPA Accreditation annual report and convert hard files to e-files
- Evaluate personnel levels and connect staff, volunteers and services to available resources
- Explore park board/park district concepts
- Hire 1 FTE to develop, support and manage volunteer initiatives
- Conduct a Community Facility needs index
- Conduct a Community Center feasibility study
- Identify projects and resources for the implementation of the full Parks and Recreation System Master Plan
- Apply the Best Value Procurement concepts to purchases and services as appropriate
- Implement department wide training program as needed, including social media, communication tools and others

Budget Program: Recreation Administration

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ 85,000	$ 85,000	$ 85,000	$ 85,000
Supplies & Materials	10,000	10,000	10,000	10,000
Other Services & Charges (1)	125,000	5,000	5,000	10,000
Capital Outlay	-	-	-	-
Total	$ 220,000	$ 100,000	$ 100,000	$ 105,000

1) 2014 Other Services and Charges represent Community Center Feasibility Study, and facilities needs index. 2017 represents training and accreditation review expenses.

2) Parks and Open Spaces

- Hire 2.0 FTE Maintenance positions and regain 1 FT Maintenance Supervisor – to include start of enhanced Forestry Program and trail maintenance
- Reestablish PIP to reflect resources and needs
- Detail of the PRRP – including volunteer involvement
- Analyze and define a Forestry Program to include diseased and hazardous trees
- Implement use of maintenance software to support performance measures & outcomes

Budget Program: Recreation Maintenance / PIP

Estimated Cost

	2014	2015	2016	2017
Personal Services (1)	$ 90,000	$ 90,000	$ 160,000	$ 230,000
Supplies & Materials	100,000	100,000	100,000	100,000
Other Services & Charges (2)	60,000	-	-	165,000
Capital Outlay (3)	5,000,000	5,000,000	5,000,000	4,025,000
Total	$ 5,250,000	$ 5,190,000	$ 5,260,000	$ 4,520,000

1) Personal Services represents FT Employees to help to support goals
2) Other services and charges represent the additional Park Improvement Program
3) Capital outlay represents the approved Park and Recreation Renewal Program.

3) Recreation Programs and Services

- Evaluate offerings to align community needs, demands, expectations, and interests with available resources.
- Solicit community partners to participate in collaborative opportunities
- Implement alternative methods to communicate with the public and program participants
- Fund 1 FTE to develop, support and manage expanded facility use resulting from RPRP community facility improvements, enhanced senior programming and community events
- Provide a wide range of community health and wellness opportunities
- Monitor trends for innovative opportunities

Budget Program: Recreation Programs

Estimated Cost

	2014	2015	2016	2017
Personal Services (1)	$ -	$ -	$ 95,000	$ 95,000
Supplies & Materials	-	-	10,000	10,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-		-
Total	$ -	$ -	$ 105,000	$ 105,000

1) Personal Services represents FT Employees to help to support goals

4) Specialized Facilities

- Increase access to facilities with creative scheduling and expanded space allocation
- Improve, enhance, and develop all facilities and operations system wide for awareness, use and cost effectiveness.
- Replace equipment in a timely manner to ensure safety.
- Review facility maintenance needs and align resources annually.
- Review maintenance, needs and facility operations for shared facilities at Brimhall and Central Park Schools, the Gymnastic Center, school district and affiliated groups annually.
- Pursue 20 year CIP
- Purchase automated energy management system at the Skating Center
- Research and analyze energy efficient technologies, trends and opportunities
- Re-hire 1 Full Time custodian position

Budget Program: Recreation Facilities

Estimated Cost

	2014	2015	2016	2017
Personal Services (1)	$ -	$ 70,000	$ 70,000	$ 70,000
Supplies & Materials	-	-	-	-
Other Services & Charges (2)	-	75,000	5,000	5,000
Capital Outlay	-	70,000	-	-
Total	$ -	$ 215,000	$ 75,000	$ 75,000

1) Personal Services represents 1 Full Time custodian position
2) Other Services represents energy management system at the Skating Center

Performance Measures & Results

<u>Measured Outcomes & Results</u>

1) Administrative Operations

- Develop department-wide staffing metrics in relation to investment and service levels
- Demonstrate measureable outcomes realized through the Parks and Recreation Renewal Program
- Provide projects that are on-time, on budget and of high quality
- Maintain annual accreditation status and achieve re-accreditation in 2014
- Re-hire Park Supervisor position by 2014 (position was unfunded in 2009/10) to improve day to day operations, asset management tracking, natural resource projects…
- Re hire two (2) FTE maintenance positions (one in 2014 with Forestry emphasis, and one in 2015 with general maintenance emphasis)
- Hire one FTE volunteer services coordinator position in 2014 – responsible for recruiting, training, nurturing and systematically recognizing a full range of department wide volunteers
- Increased number and skill-types of volunteers involved
- Implement Park Board/Park District concept

2) Parks and Open Spaces

- Additional maintenance staff will result in improved preventative maintenance, efficient seasonal changeovers, increased support for recreation programs and community events, expanded volunteer projects and added attention to park/community aesthetics
- Implement zone management strategies for increased efficiencies
- Improved conditions and response times
- Establish measureable outcomes realized through the Parks and Recreation Renewal Program
- Set examples for community for long term sustainable options

3) Recreation Programs and Services

- Additional recreation programming staff in 2016 will enhance programming opportunities including, but not limited to, seniors and older adults as identified.
- Better informed and prepared staff resulting in increased customer satisfaction.
- Evaluate capabilities and develop baseline for offering community events, i.e. quality, quantity, types, timing, etc.
- Efficient service delivery through shared resources
- Cohesive and motivated team of community organizations and volunteers
- Establish measureable outcomes aligned with upgrades and improvements realized through the Parks and Recreation Renewal Program
- Support better informed citizens and increased participation

4) Specialized Facilities

- Increased foot traffic, expanded opportunities for community members to access facilities, improved revenue streams from increased facility rentals.
- Re-hire one FTE department-wide custodian position in 2014 with Skating Center and Nature Center emphasis will result in enhanced conditions for users and participants resulting in improved satisfaction, higher standards and community pride
- Adjust and/or act according to financial trends, equipment, and amenity and facility condition.
- Increase productivity through use of technology
- Minimize facility utility costs
- Improved local golfer experiences and increased number of rounds played at Cedarholm Golf Course
- Create realistic volunteer base consistent with resources to share in the responsibilities of program delivery, facility supervision, project management, and promotional strategies.
- Improved awareness of facility use opportunities
- Increase safety for participants, spectators and staff
- Documented measureable outcomes realized through the Parks and Recreation Renewal Program
- Provide an example to community for long term sustainable options

Performance Measure Tracking

Regional Benchmark: Percentage of fees to expenditures
IR2025 Strategy: 8.A.1
Description: *Amount of fees collected for programs divided by program costs*

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	62%	63%	67%	64%	%
Roseville	86.2%	85.3%	92.3%	87.9%	%

** Calculated using both fee and non-fee recreation budgets.*

Local Benchmark: Total number of Recreation program participants
IR2025 Strategy: 1.A.6.a-c; 1.B.3.b; 3.A.1.c; 3.D.1.b; 8.A.
Description: *N/A*

2010	2011	2012	3-Year Avg.	2013
9,239	8,465	-	-	-

Does not include attendance at any special event or walk-up or group participation at the Nature Center or Skating Center

Local Benchmark: Skating Center ice hours sold
IR2025 Strategy: 1.A.6.a-c;
Description: *N/A*

2010	2011	2012	3-Year Avg.	2013
2,844	2,872	-	-	-

Local Benchmark: Pathway plowing cost per mile for season
IR2025 Strategy: 8.B.3
Description: *N/A*

2010	2011	2012	3-Year Avg.	2013
$1,302	$1,771	-	-	-

Local Benchmark: Cost per acre to mow for season
IR2025 Strategy: 2.A.1.b
Description: *N/A*

2010	2011	2012	3-Year Avg.	2013
$440	$492	-	-	-

Police Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Police Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Police Department's Mission Statement is:

We are committed to work as a team with other city departments and our community to provide innovative, effective and efficient service which will improve the quality of life in the City of Roseville.

The mission reflects the Department's general functions in dealing with societal issues of crime, disorder, public safety and social concerns.

In support of the Department's mission, the following value statements guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

The Police Department's Core Values are:

Service to the Community
We proactively respond to community needs through open communication, accountability and professionalism in an effective and innovative manner.

Integrity
We are guided by an internal sense of honesty and morality; we consider truthfulness and honesty vital to our organization.

Respect
We treat all persons with courtesy, dignity, and respect; we temper all actions with understanding and compassion.

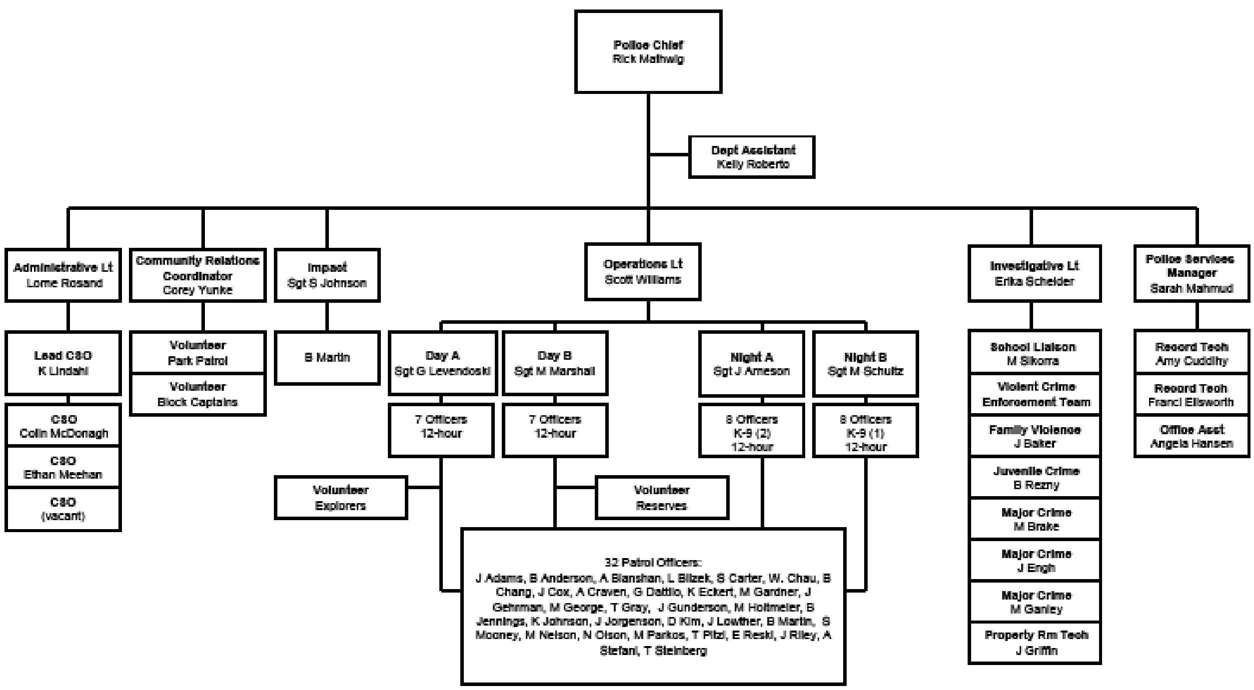
Innovation
Our employees are our greatest asset. We empower individuals and encourage an atmosphere of problem solving by providing the equipment and technology to accomplish our mission.

Department Overview

The Police Department is comprised of four operating divisions; Patrol, Investigations, Administration, and Community Service. The Department is led by the Chief of Police, who oversees departmental strategic planning and budgeting, and is responsible for all departmental activities.

Three Lieutenants oversee day-to-day operations and report directly to the Chief. The Department's organizational structure is depicted below

Police Department



The Department includes 48 full-time officers, 8 full-time civilian employees, 3 part-time Community Service Officers, approximately 20 volunteer Reserve Officers and 14 Park Patrol members. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Patrol	37	37	38	39	39	39
Investigations	8	8	8	8	8	8
Administration	9	9	9	9	9	9
Community Service	2.5	2.5	2.5	2.5	2.5	2.5
Emergency Management	0	0	0	0	0	0
Total FTE's	55.5	56.5	57.5	57.5	575	57.5

The *Patrol* Division includes 37 full-time employees. The backbone of the Roseville Police Department is the uniformed patrol division. The patrol division is on duty 365 days a year, 24 hours a day. Patrol officers are the department's most visible element. They are the first to respond in emergency situations. They provide for public safety through traffic law enforcement and by maintaining order in the community. Many officers have special training and expertise in fields such as barricaded suspects, hostage negotiations, tactical response, traffic, and crowd control. Police officers receive annual training in use of force, traffic and criminal updates, and bi-annual training in first responder techniques.

The *Investigative* Division includes eight full time employees. Detectives analyze crime scenes, collect evidence, interview victims and witnesses, and interrogate suspects. Hours of thorough report writing and inclusive preparation are essential for the judicious resolution of a case. It is the detective who starts at the crime scene and follows the case through to court disposition. The Division is comprised of the Case Coordinator (manages the Division), major case detectives, the family violence detective, and the juvenile detective. The School Liaison Officer also works with the Investigations Division when school is not in session. This Division is responsible for the Ramsey County Violent Crime Enforcement Team--one officer deployed solely for drug enforcement. The Department's Evidence/Property Room falls under this Division's jurisdiction.

The Department's *Administrative* Division includes nine full-time employees. Comprised of the Chief of Police, Administrative Lieutenant, Police Services Manager, Community Resource Coordinator, Department Assistant, and the Police Records Technicians, the Administration Division of the police department is responsible for the overall management of the department by providing all employees the tools and resources necessary for the implementation of the department's mission. A few of the functions of this Division include: training and development, budget, policy, community relations, employee selection, R&D, grant procurement, record management, and internal affairs.

The Department's *Community Service* (CSO) Division includes 1 full-time and three part-time employees. The Lead CSO is in charge of the department's assets and also serves as the head of the division. Three part-time CSOs are in charge of animal control activities in the City and also assist the Patrol Division with transports, deliveries, assistance at traffic crash scenes and other general assistance to the department.

Goals & Priorities

The Police Department's long-term goals and priorities have been established in conjunction with IR2025, City Council Goals, and the Department's mission and overall vision. The City Council established its Goals earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were six City Council Goals that were applicable to this Plan. They include:

<u>City Council Goals</u>

- Increase the quality of Police Department Training, especially in technology-related criminal investigations
- Update City of Roseville dispense plan increasing area resident inoculation and vaccinations
- Increase ongoing efforts with the retail community by adding commercial patrol officers
- Continue and possibly expand the Police Department's New American Forums in cooperation with the Human Rights Commission and Fire Department.
- Implement a stake holders group that routinely exchanges information on cultural differences and their interactions with the police and other governmental service providers.
- Participate in regional and intergovernmental collaborations for shared service opportunities- a goal issued to all departments

Based on these items as well as the Department's own objectives, the Police Department's Goals & Priorities are shown below.

Police Department Goals & Priorities:

1) Increase the quality of Police Department Training, especially in technology-related criminal investigations
2) Increase ongoing efforts with retail community by adding commercial patrol officers
3) Continue and possibly expand the Department's New American's Forums
4) Increase the Department's traffic enforcement efforts
5) Update the City of Roseville Dispense Plan

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires participation from all other departments and the public. As a result, a strong collaborative work style is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Police Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Increase the quality of Police Department Training, especially in technology-related criminal investigations

Action Plan

- Continue with on-line training completed while staff is on-duty.
- Work with City administration and City Council to increase the overtime budgets to afford increased off-duty training opportunities.
- Increase the amount of in-house experts to train other staff

Budget Program: Patrol/Overtime

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$10,000	$10,200	$10,400	$10,600
Supplies & Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total	$10,000	$10,200	$10,400	$10,600

The personnel services represent new costs and will require additional property taxes.

Goal #2: Increase ongoing efforts with retail community by adding commercial patrol officers

Action Plan

- Continue with ongoing Rosedale merchants meetings
- Continue Patrol staff's daily Proactive Police Visits at Rosedale.
- Add two police officers to focus on crimes in retail areas of Roseville

Budget Program: Patrol

Estimated Cost

	2014	2015	2016	2017
Personnel Services	$ 160,000	$ 163,200	$ 166,464	$ 169,794
Supplies & Materials	-	-	-	-
Capital Outlay	47,000	-	-	-
Total	$ 207,000	$ 163,200	$ 166,464	$ 169,794

The personnel services and capital outlay represent new costs and will require additional property taxes.

Goal #3: Continue and possibly expand the Police Department's New American Forums.

Action Plan

- ❖ Continue interactions with Roseville Area High School minority liaisons.
- ❖ Continue IMPACT's proactive contacts with Karen residents
- ❖ Partner with the Human Rights Commission on future forums with other cultural groups in and near Roseville

Budget Program: Patrol

Estimated Cost

	2014	2015	2016	2017
Personnel Service	$ -	$ -	$ -	$ -
Supplies & Materials	1,000	1,000	1,000	1,000
Capital Outlay	-	-	-	-
Total	$ 1,000	$ 1,000	$ 1,000	$ 1,000

The supplies and materials represent new costs and will require additional property taxes. Personnel costs will be provided by existing staff time.

Goal #4: Increase the Department's traffic efforts.

Action Plan

- ❖ The Department will conduct at least twenty thousand traffic contacts.
- ❖ The Department will continue to aggressively apply for state and federal grants that support overtime details that focus on DWI, seat belt and aggressive driving behaviors.

Budget Program: Patrol

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ -	$ -	$ -	$ -

Goal #5: Update the City of Roseville Dispense Plan.

Action Plan

- Update the plan.

Budget Program: Patrol

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ -	$ -	$ -	$ -

All costs will be provided by existing staff time and 20- Year Capital Improvement Plan.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Local Benchmark: Number of sworn full-time equivalent officers per 1,000 population
IR2025 Strategy: 5.A
Description: *Use total hours worked by sworn officers divided by population in thousands. Measured December 31st of each year*

2009	2010	2011	3-Year Avg.	2012
1.42	1.3	1.3	1.34	NA

Local Benchmark: Response time
IR2025 Strategy: 5.A
Description: *Time it takes on top priority calls, when officer responds with lights and sirens, from dispatch to first officer on scene*

2009	2010	2011	3-Year Avg.	2012
5.59	5.8	4.58	5.32	NA

Local Benchmark: Crime data accuracy
IR2025 Strategy: 5.A
Description: *Percentage of correct data supplied to BCA*

2009	2010	2011	3-Year Avg.	2012
99.7%	95.6%	96.2%	97.1 %	93.7% (1st quarter)

Local Benchmark: Number of traffic contacts
IR2025 Strategy: 5.A6
Description: *Total number of traffic contacts*

2009	2010	2011	3-Year Avg.	2012
19,230	19,421	19,556	19,402.33	NA

Local Benchmark: Percentage of criminal cases cleared
IR2025 Strategy: 5.A
Description: *Percentage of criminal cases cleared by arrest, unfounded, exceptionally cleared, or referred to another jurisdiction or agency*

2009	2010	2011	3-Year Avg.	2012
49%	41%	44%	44.66%	47% (1st Quarter)

*2010- change in records management system and business practices

Local Benchmark: Number of active Neighborhood Watch Programs
IR2025 Strategy: 5.A
Description: *Total number of neighborhoods active in the Program*

2009	2010	2011	3-Year Avg.	2012
140	142	142	141.33	142 (1st Quarter)

Local Benchmark: Number of arrests per 1,000 population
IR2025 Strategy: 5.A
Description: *Total number of arrests per 1,000 population of Roseville*

2009	2010	2011	3-Year Avg.	2012
44.8	37.9	NA	NA	NA

Local Benchmark: Citizen Complaints per 1,000 calls for service
IR2025 Strategy: 5.A
Description: *Total number of citizen complaints per 1,000 calls for service*

2009	2010	2011	3-Year Avg.	2012
.2	.19	.14	.17	0 (1st Quarter)

The Department has committed to evaluating these performance measures on a quarterly basis.

Public Works Department 2014-2017 Strategic Plan

Background

The 2014 - 2017 Strategic Plan for the Public Works Department has been developed in accordance with Imagine Roseville 2025 (IR2025), Roseville City Council goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions towards the desired outcomes.

The Public Works Department's mission is:

To enhance our community by effectively and efficiently developing, rehabilitating, managing, and operating physical infrastructure and services that provide the foundation for a strong and safe community.

The mission reflects the general responsibilities of the department, including full service engineering services for construction and replacement of the City's transportation and utility infrastructure, pavement maintenance, uninterrupted supply of potable water and collection of wastewater, maintenance of city facilities, and preventative maintenance and repair of a city fleet of 200 vehicles and equipment.

Along with the Department's mission, we have developed value statements to direct long term planning efforts and to help identify new opportunities. These values are integrated into our day-to-day operations and activities and are designed to cultivate a work environment and culture that is committed to excellence.

The Department's value statements are shown below:

Public Works Department Value Statements

Safety

Protecting the health and welfare of the public and our employees is our #1 priority.

Responsiveness

Serve the public, the Mayor, the Council, the Manager and other departments, and internal and external partners in an accurate, informative, and timely manner.

Accountability

Assume responsibility for our actions, decisions, and outcomes efficiently.

Respect and Sensitivity

Respect our customers' needs by providing quality public service; convey to each employee, in words and actions, their value and that of the work they perform.

Integrity

Consistently meet the highest levels of ethics, professionalism, and legal compliance in serving our customers and working with each other.

Commitment

Be dedicated to providing high quality, needed, and timely responses for all services.

A "Can-Do' Attitude

Approach each challenge or opportunity with optimism and determination.

Respect for Diversity

Recognize and value the opportunities provided by the differences and similarities of individuals in our workforce and customer base.

Innovation

Look for new ways to carry out the department's mission that will increase quality and effectiveness or reduce costs.

The Environment

Enrich the quality of life through the protection and enhancement of our natural resources.

Department Overview

The Public Works Department is organized into four major areas of responsibility. They are defined as follows:

Public Works Administration and Engineering

The Public Works Administration function provides for overall planning, budgeting for resources, staffing and department direction. The administration function coordinates the functions of the multiple divisions within the department.

The Engineering Division provides full service engineering for construction and replacement of the City's transportation and utility infrastructure. Transportation projects are planned jointly with MNDOT, Ramsey County, and other transportation groups. The Engineering Division maintains accurate records of all City transportation and utility infrastructure, as well as providing information and assistance to the public, businesses, and developers.

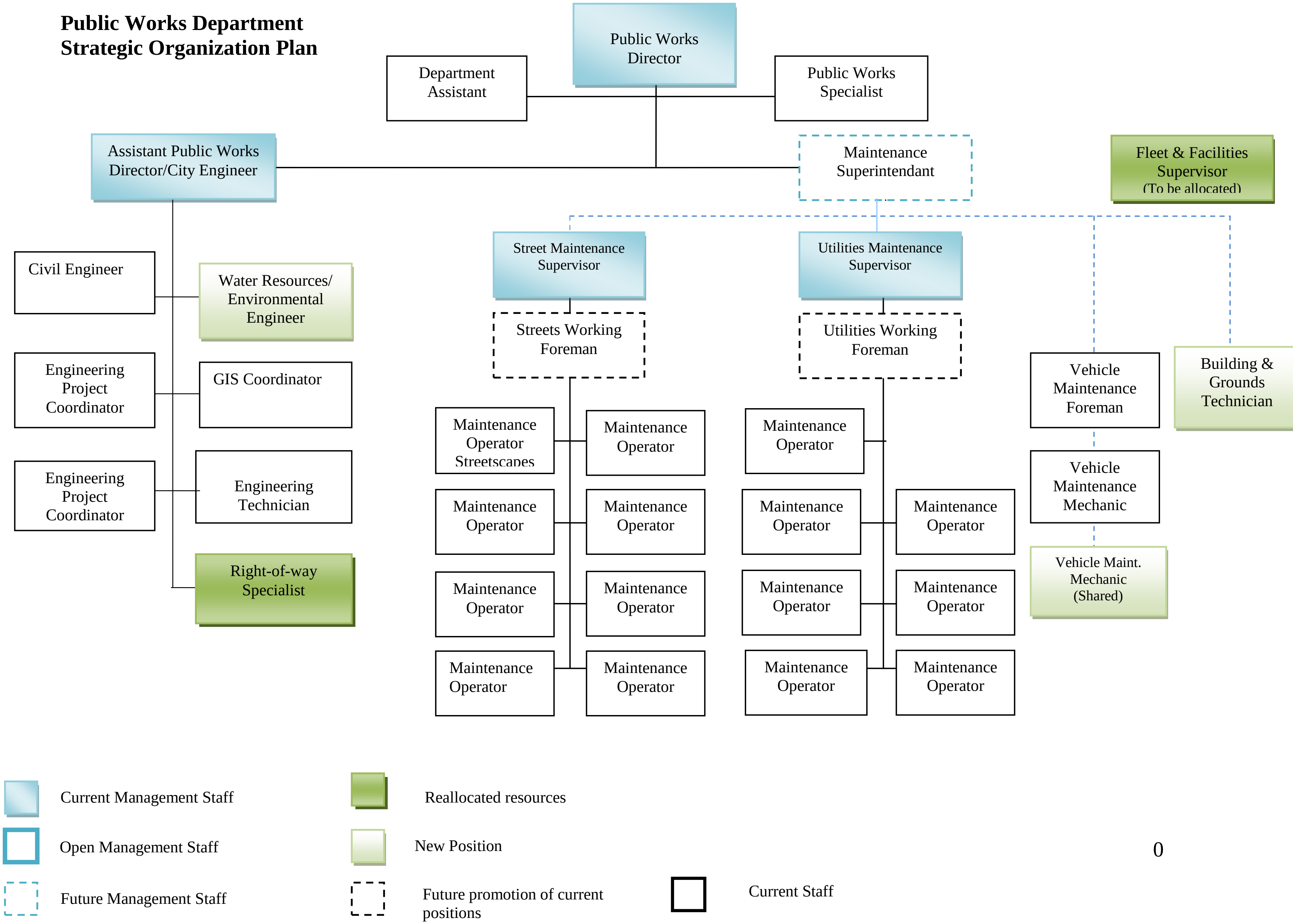
Streets and Storm Utility

The Streets and Storm Division provides pavement maintenance for 124 miles of City streets. This division is responsible for snow and ice control on City streets and parking lots, and maintains the right-of-way, which includes tree care and mowing. Regular street sweeping is conducted three times a year, ponds and ditches cleaned, and approximately 5,000 street signs are maintained. This division is also responsible for 150 miles of storm sewer and 8,000 drainage structures. It manages the Leaf Collection Program each fall and operates the City leaf compost site on Dale Street.

Utilities
The Utilities Division provides for continuous, uninterrupted water supply of potable water to residents and businesses. It provides maintenance of 160 miles of sanitary sewer collection and 172 miles of watermain. The division ensures 13 sanitary sewer and 4 storm sewer pumping stations are maintained at a level that allows 24/7 operation, 365 days a year. Also maintained are 1,750 fire hydrants, 2,000 valves and 1 water tower.

Building Maintenance and Central Garage
Preventative maintenance and on-demand repair of 200 pieces of equipment is performed by this division to keep City operations functioning with minimal down time. It manages janitorial services for the campus and HVAC systems and provides for general repair and maintenance of building and grounds infrastructure on the City Center Campus.

Public Works Department Strategic Organization Plan



Goals & Priorities

The Public Works Department's long-term goals and priorities have been established in conjunction with IR2025, City Council Goals, and the Department's mission and overall vision. The City Council goals, which were established earlier this year, have influenced the Department's Strategic Plan. In total, there were eleven City Council Goals that were applicable to this plan. They include:

City Council Goals

- *Develop Neighborhood Traffic Management Policy*
- *Model better environmental stewardship*
- *Explore and implement tiered water & sewer rate structure for residential & commercial*
- *Ordinance Updates, Shore Land and Erosion Control*
- *Develop Overhead Electric Undergrounding Policy*
- *Explore ways to improve sustainability through purchases and practice. Apply sustainable methods to areas where appropriate*
- *Improve walk ability of neighborhoods by continuous additions of trails and sidewalks*
- *Continue to lobby for the Northeast Diagonal transportation corridor*
- *Develop a build-out plan for existing pathway master plan and Parks and Recreation Master Plan pathway components, connect multi-family to bus stops and school crossings (on the same side of the street as the complex).*
- *Participate in regional transportation efforts to ensure adequate regional resources are allocated to transit and transportation infrastructure to serve Roseville needs*

Based on these items, along with the Department's own objectives, the Public Works Department's Goals & Priorities are shown below.

Public Works Department Goals & Priorities

1) Support high levels of customer service

2) Invest in People to Promote Employee Excellence

3) Increase Effectiveness and Efficiency

4) Enhance Partnerships

5) Invest in Infrastructure

6) Respect our Environment

High expectations have been set by these goals and priorities. It is expected that every employee perform at a consistently high level to contribute to the success of the Department, as well as the entire City.

Action Plans

In our effort to achieve our goals, the Public Works Department has developed an action plan and cost estimate for each. The Action Plans are revealed below. All costs are shown in current dollars.

Goal #1: Support High Levels of Customer Service

We are committed to providing efficient, effective, responsive, quality services to a diverse customer base, internal and external. We understand the unique needs of the customer. Demand on staff has been increasing steadily through customer expectation and regulatory requirements from other agencies.

Action Plan

Existing Resources

- Use latest technological tools to provide information to the public.
- Utilize technology to support service delivery
- Work with Metropolitan Council to develop transit expansion in the Roseville area consistent with City Council goals.

New Funding Needed

- Restructure the department management team to include a superintendent and working foreman in the operations area. We propose to elevate a supervisor position to superintendent level and promote maintenance positions to working foreman in the streets and utilities areas. This will allow additional focus on external customers and better administration of programs and services.
- Addition of a building and grounds technician to meet maintenance needs and aesthetic expectations of city facilities.

Budget Program:

Estimated Cost

	2014	2015	2016	2017
Personal Services	$13,000	$14,000	$75,000	$76,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$13,000	$14,000	$75,000	$76,000

Additional funding needed for elevating the superintendent and working foreman positions, and for the new grounds technician position.

Goal #2: Invest in People to Promote Employee Excellence

Recruit, develop and retain the best possible team members for the Public Works Department. We are dedicated to training and retaining a superior workforce motivated by challenging assignments, responsibility, accountability and advancement opportunities in a work atmosphere of reasonable expectation, support and appreciation. Currently day to day priorities and emergencies stretch staff beyond reasonable expectations. Adding staff as a corrective measure will allow more long term focus on operations and will help prevent employee burnout and possible exodus.

Action Plan

Existing Resources

- Adequate staffing levels to meet desired service levels.
- Develop reasonable performance expectations that support job satisfaction and healthy lifestyles away from work.
- Promote safety from top down to reduce injury and ensure regulatory compliance.
- Offer flexible schedules to expand service hours for added benefit to the customer and to meet staff needs for family and personal commitments.
- Develop succession, recruitment, and retention plans to ensure quality continuity.

New Funding Needed

- Invest in training to ensure staff has the tools necessary to be effective and efficient.

Budget Program:

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	2,400	2,400	2,400	2,400
Capital Outlay	-	-	-	-
Total	$2,400	$2,400	$2,400	$2,400

Increase training budgets to meet this goal.

Goal #3: Increase Effectiveness and Efficiency

The Public Works Department is committed to establishing performance measures that demonstrate our efficiency and effectiveness. We will utilize the latest technology and equipment. We strive to be innovative and provide leadership in the field of public works.

Action Plan

Existing Resources

- Utilize the Maintenance Support Specialist position to provide support to the operations area in analysis, performance measures, service delivery, and communications.
- Leverage technology to add to efficiency and effectiveness.
- Evaluate programs for opportunities to improve service delivery by contracting or privatization.
- Continue implementation of Automated Meter Reading using the latest technology for greater billing efficiency and enhanced customer service.
- *Implement Neighborhood Traffic Management Policy.*
- *Explore and implement tiered water & sewer rate structure for Residential & Commercial.*

New Funding Needed

- Add an additional mechanic to the Central Garage area to ensure minimal downtime for all city operations.
- Implementation of asset management to allow additional connecting data to Geographic Information Systems for managing infrastructure and services and for providing information to the public.
- Restructure of our right-of-way management under a single position. Consolidate utility locating, erosion control and right-of-way permitting efficiency and effectiveness.

Budget Program:

Estimated Cost

	2014	2015	2016	2017
Personal Services	$36,000	$36,000	$36,000	$36,000
Supplies & Materials	2,000	2,000	3,500	3,500
Other Services & Charges	20,000	20,000	20,000	20,000
Capital Outlay	-	-	-	-
Total	$58,000	$58,720	$59,500	$59,500

Additional funds needed for added mechanic position, including training and uniform costs and for additional resources for asset management implementation. New funding is also needed for the partially re-allocated right-of-way management position, as well as computer and supplies.

Goal #4: Enhance Partnerships

Foster and strengthen partnerships to reduce cost burden on property owners as supported in Imagine Roseville 2025. Our Public Works Department has taken a leadership role in partnering with other communities and jurisdictions.

Action Plan

Existing Resources

- Seek additional ways to partner with other jurisdictions in providing public works services and projects.
- *Continue to support the development of the Northeast Diagonal transportation corridor.*
- *Participate in regional transportation efforts to ensure adequate regional resources are allocated to transit and transportation infrastructure to serve Roseville needs.*
- *Participate in regional & intergovernmental collaborations for shared service opportunities.*

Budget Program:

Estimated Cost

	2014	2015	2016	2017
Personal Services	$ -	$ -	$ -	$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	$ -	$ -	$ -	$ -

No additional funds needed for this goal.

Goal #5: Invest in Infrastructure

Much of the City's utility infrastructure was installed 40 to 50 years ago and will need full replacement or rehabilitation in the next two to three decades. Roseville has achieved a high pavement rating on our roads, trails and parking lots through a well-managed and effective pavement management program. Our goal is to manage infrastructure investment to achieve acceptable condition ratings.

Action Plan

Existing Resources

- *Improve walk ability of neighborhoods by continuous additions of trails and sidewalks*

Additional Funding Needed

- *Develop a build-out plan for existing pathway master plan and Parks & Recreation Master Plan pathway components.*
- *Implement replacement/rehabilitation of utility infrastructure. Technological advances have made rehabilitation of utility infrastructure more feasible and less intrusive and disruptive to customers and rights-of-way.*

Budget Program:

Estimated Cost

	2014	2015	2016	2017
Personal Services	$40,000	$40,000	$40,000	$40,000
Supplies & Materials	-	-	-	-
Other Services & Charges	150,000	150,000	150,000	150,000
Capital Outlay	500,000	700,000	900,000	1,100,000
Total	$690,000	$890,000	$1,090,000	$1,290,000

The funding mechanism is in place for utility infrastructure, but not fully implemented at this time. Personal Services here includes one-third of the new environmental engineer position from goal #6.

New funding needed to support pathways/parking lot maintenance to maintain acceptable condition.

Additional funding for Pathway Master Plan build-out per CIP and street infrastructure to maintain pavement condition goals.

Goal #6: Respect our Environment

The community places high value on our natural resources, as stated in Imagine Roseville 2025. Public Works staff recognizes this commitment and has identified resources needed to meet community goals and regulation placed upon us by other agencies. Public Works is committed to sustainable practices in project delivery and design to reduce the city's environmental impact.

Action Plan

Existing Resources

- Increase our effort in the areas of storm water management, environmental protection, and reducing our carbon footprint with the added engineer position.
- Meet storm water regulation rules and goals in the areas of infiltration, total maximum daily loading and wetland management.
- Continue to measure results of ice control program in our efforts to reduce salt/chemical use reduction.
- Reduce the City's carbon footprint by understanding the City's impact and creating achievable and reasonable goals for implementing an action plan.
- *Implement Overhead Electric Undergrounding Policy*

Additional Funding Needed

- Add water resources/environmental engineer to the engineering division to increase our efforts in the area of storm water management.
- *Explore ways to improve sustainability through purchases and practices, and apply sustainable methods to areas, where appropriate.*

Budget Program:

Estimated Cost

	2014	2015	2016	2017
Personal Services	$60,000	$60,000	$60,000	$60,000
Supplies & Materials	-	-	-	-
Other Services & Charges	30,000	30,000	30,000	30,000
Capital Outlay	50,000	50,000	50,000	50,000
Total	$140,000	$140,000	$140,000	$140,000

Sustainable vehicles and green products and technologies generally cost more and additional funding is needed in these areas. Environmental engineer position includes two-thirds of the cost here in personal services (the other third is included in goal number 5).

Performance Measures and Results

The Public Works Department has established performance indicators and benchmarks to assure that we make continuous progress toward reaching the goals and priorities identified above.

Local Benchmark: Number of annual water main breaks.
IR2025 Strategy: 12. C
Description: # of breaks in City's water main that were repaired.
Our Goal: Decrease the number of water main breaks.

2009	2010	2011	3-Year Avg.	2012 (thru 5/31/2012)
33	28	29	30	11

Local Benchmark: Number of annual sewer backups.
IR2025 Strategy: 12. C
Description: # of verified sewer pipes clogged that created a backup in the system.
Our Goal: Decrease the number of sewer backups.

2009	2010	2011	3-Year Avg.	2012 (thru 5/31/2012)
14	15	16	15	10

Local Benchmark: Average Pavement Condition Index – City Streets
IR2025 Strategy: 12. C
Description: Overall annual pavement condition index number.
Our Goal: To maintain a pavement condition index of 80 or higher for City Streets.

2009	2010	2011	3-Year Avg.
87	86	84	85.6

Local Benchmark: Average Pavement Condition Index – City Pathways
IR2025 Strategy: 5.A.5
Description: Overall annual pavement condition index number.
Our Goal: To maintain a pavement condition index of 70 or higher for City Pathways.

2009	2010	2011	3-Year Avg.
76	74	72	74

Local Benchmark: Average Pavement Condition Index – City Parking Lots
IR2025 Strategy: 12. C
Description: Overall annual pavement condition index number.
Our Goal: To maintain a pavement condition index of 70 or higher for City Parking Lots.

2009	2010	2011	3-Year Avg.
79	77	76	77.3

Local Benchmark: Project engineering cost as a percent of total project construction cost

IR2025 Strategy: 12. C
Description: N/A
Our Goal: To provide consulting services at a cost below other consulting companies.

Project	Total Project Construction Cost	Project Engineering Cost	Percentage
09-02 Roselawn Reconstruction	$1,446,516	$221,294	15%
09-04 2009 Mill & Overlay	$998,930	$52,849	5%
10-04 2010 Mill & Overlay	$1,261,404	$125,430	10%
11-02 Dale Street Reconstruction	$976,476	$182,230	19%
11-04 2011 Mill & Overlay	$764,844	$82,558	11%
2011 Sewer Lining	$548,068	$21,203	4%

Local Benchmark: Street Sweeping
IR2025 Strategy: 12. A
Description: Sweeping operation costs.
Our Goal: To provide sweeping services at the most cost efficient price.

Street Sweeping		2009		2010		2011	
		Linear	*Lane*	*Linear*	*Lane*	*Linear*	*Lane*
Spring	Cost per mile	$310	$111	$347	$124	$371	$133
Fall	Cost per mile	$115	$41	$136	$49	$176	$63

Local Benchmark: Snow Plowing
IR2025 Strategy: 12. A
Description: Cost per lane mile for street snow plowing and ice control.
Our Goal: Cost effective safe driving conditions.

	2009/2010	2010/2011	2011/2012	3-Year Avg.
Snowfall for season	35”	86”	18”	46.3”
Cost per lane mile	$1,563	$2,155	$656	$1,458

Local Benchmark: Street Seal Coating
IR2025 Strategy: 12. A
Description: Cost per square yard
Our Goal: To provide quality seal coating at cost effective prices.

	2009	2010	2011	3-Year Avg.
Cost per square yard	$.91	$.94	$1.08	$.98

Local Benchmark: Facility Energy Use Trending
IR2025 Strategy: 2.C.2
Description: Comparison of energy use at City facilities
Our Goal: To continue energy-saving practices to keep energy use trending down.

Table 1 Gas Usage			
	2009	2010	2011
	therms	*therms*	*therms*
City Hall	32,534	17,162	16,793
Public Works	27,117	25,155	24,533
Total	59,651	42,317	41,326

Table 2 Electric Usage			
	2009	2010	2011
	kWh	*kWh*	*kWh*
City Hall	930,720	841,760	800,400
Public Works	285,440	277,760	299,200
Total	1,216,160	1,119,520	1,099,600

Local Benchmark: Unaccounted For Water
IR2025 Strategy: 7.A 3.b.
Description: Accounting for unidentified water use
Our Goal: To minimize lost water.
**This is a new measure and we are currently working on the best way to accurately identify unaccounted for water use.

The Department has also established additional measures of performance. They consist of:

- Program based budgeting
- Surveys of satisfaction levels of various services
- Cost of service analysis for major programs and services
- Tracking of infrastructure replacement and rehabilitation for compliance with capital improvement goals
- Life cycle costing for fleet vehicles